FY 2014 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Division of Alcohol & Tobacco Control
Division of Fire Safety

Missouri Veterans Commission Missouri Gaming Commission Office of the Adjutant General State Emergency Management Agency

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2014 BUDGET

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MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2014 BUDGET

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The Department of Public Safety is organized into nine separate functional agencies: Office of the Director, Missouri Capitol Police, Division of Fire Safety, Division of Alcohol & Tobacco Control, Missouri State Highway Patrol, Missouri National Guard (Office of the Adjutant General), State Emergency Management Agency, Missouri Veterans Commission and the Missouri Gaming Commission.

Office of the Director provides support and coordination to the other divisions, handles several federal and state grant programs and includes the Office of Homeland Security, the Missouri Office of Victims of Crime, Crime Victims Compensation and Peace Officers Standards and Training (POST).

Missouri Capitol Police is the primary law enforcement agency for the Capitol Complex, as well as other state buildings in Jefferson City, patrolling the buildings and grounds in their jurisdiction on a 24 hours a day, seven days a week basis.

Fire Safety provides training and certification to firefighters and emergency response personnel, investigates all suspicious fires in the state and has responsibilities in the areas of fireworks, elevator safety, amusements rides, day care centers and boilers.

Alcohol & Tobacco Control responsibilities include revenue collection, liquor licensing along with liquor and tobacco enforcement and also provides training to licensees in these areas.

The Highway Patrol is responsible for law enforcement on the state's highways, as well as motor vehicle and commercial vehicle inspections, criminal investigations, criminal laboratory analysis and public education on safety issues. The Water Patrol was consolidated into the Highway Patrol as of January 1, 2011 and the responsibilities for law enforcement on the state's waterways including criminal investigations are transferred along with promoting boating safety and other duties including boat inspections, administering boating education courses and underwater recovery operations.

The Adjutant General is the administrative head of the 11,000 member Missouri Army and Air National Guard, who perform federal or state duty at the call of the Governor or President as the need arises to include floods, homeland security and overseas duty.

SEMA responds to major disasters including major snow and ice storms, floods, tornadoes, severe weather, earthquakes, hazardous materials incidents, nuclear power plant accidents, radiological or biological hazards and terrorism.

The Veterans Commission is charged with meeting the needs of the Missouri veterans through Veterans Homes that provide long-term nursing care, service officers to provide benefits assistance to veterans and veterans cemeteries placed throughout the state.

The Missouri Gaming Commission regulates riverboat and charitable gaming activities, including fairness of the games and ensuring non-infiltration by criminal elements with assistance from the Highway Patrol in investigative and enforcement duties.

State Auditor's Reports and Oversight Evaluation

000002

Program or Division Name Type of Report Date Issued Website

Type of Report	Date Issued	Website
Audit	Sep-12	http://www.auditor.mo.gov/
Sunset	Jan-12	http://www.moga.mo.gov/oversight/overhome.htm
Audit	Nov-11	http://www.auditor.mo.gov/
Audit	Sep-11	http://www.auditor.mo.gov/
Audit	Dec-10	http://www.auditor.mo.gov/
Audit	Nov-10	http://www.auditor.mo.gov/
Audit	Aug-10	http://www.auditor.mo.gov/
Audit	Apr-10	http://www.auditor.mo.gov/
Audit	Feb-10	http://www.auditor.mo.gov/
Audit	Jan-10	http://www.auditor.mo.gov/
Audit	Dec-09	http://www.auditor.mo.gov/
Audit	Nov-09	http://www.auditor.mo.gov/
Audit	Dec-08	http://www.auditor.mo.gov/
Audit	Oct-08	http://www.auditor.mo.gov/
Audit	Aug-08	http://www.auditor.mo.gov/
Audit	2008-01	http://www.auditor.mo.gov/
Audit	2007-25	http://www.auditor.mo.gov/
Audit	2007-08	http://www.auditor.mo.gov/
Audit	2006-32	http://www.auditor.mo.gov/
Audit	2006-29	http://www.auditor.mo.gov/
Audit	2006-11	http://www.auditor.mo.gov/
	Audit Sunset Audit	Audit Sep-12 Sunset Jan-12 Audit Nov-11 Audit Sep-11 Audit Dec-10 Audit Aug-10 Audit Apr-10 Audit Feb-10 Audit Dec-09 Audit Nov-09 Audit Dec-08 Audit Aug-08 Audit Aug-08 Audit 2008-01 Audit 2007-25 Audit 2007-08 Audit 2006-32 Audit 2006-29

NEW DECISION ITEM

Department of	Public Safety				Budget Unit	All			
Division - All P	ublic Safety Division	ns			•				
DI Name: Gen	eral Structure Adju	stment - Cos	t of Living		DI#: 0000014				
I. AMOUNT O	F REQUEST								
	FY	2014 Budget	Request			FY 2014	Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	211,463	189,345	1,612,048	2,012,856
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0_	TRF	0	0	0	0
Total	0	0	0	0	Total	211,463	189,345	1,612,048	2,012,856
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	54,050	48,397	412,039	514,486
	oudgeted in House B	II 5 except for			Note: Fringes				
	ly to MoDOT, Highwa				budgeted direc	ctly to MoDOT	, Highway Pa	atrol, and Cor	servation.
Other Funds:					Other Funds:	See attached li	st		
2. THIS REQUE	ST CAN BE CATE	ORIZED AS:	<u> </u>						
	New Legislation			New	Program			Fund Switch	
	Federal Mandate		_		ram Expansion	_		Cost to Conti	nue
	GR Pick-Up			Spa	ce Request	_		Equipment R	eplacement
X	Pay Plan		<u> </u>	Othe	er:				
	····								
				IATION FOR IT	EMS CHECKED IN #2.	INCLUDE T	HE FEDERA	L OR STATE	STATUTOR
^^\LOTITI ITIO	NAL AUTHORIZATI	ON EOD THIS	DDOCDAM						

NEW DECISION ITEM

RANK:2	OF <u>31</u>	00000
		0000

Department of Public Safety	Budget Unit All
Division - All Public Safety Divisions	<u> </u>
DI Name: General Structure Adjustment - Cost of Living	DI#: 0000014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	(
							0		
							0		
							0		
Total EE	0		0		0		0		(
Program Distributions							0		
Total PSD							0		
	•		J		J		·		
Transfers									
Total TRF	0		0		0		0		
	·		•		•				
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	(

NEW DECISION ITEM

RANK: 2

OF 31

Department of Public Safety Budget Unit All Division - All Public Safety Divisions DI Name: General Structure Adjustment - Cost of Living DI#: 0000014 Gov Rec Gov Rec Gov Rec Gov Rec **Gov Rec Gov Rec Gov Rec** Gov Rec Gov Rec GR GR FED FED **OTHER TOTAL TOTAL** One-Time **OTHER** Budget Object Class/Job Class **DOLLARS** FTE **DOLLARS DOLLARS DOLLARS** FTE FTE **DOLLARS** FTE 0.0 211,463 189,345 1,612,048 2,012,856 0.0 Total PS 211,463 0.0 189,345 0.0 1,612,048 0.0 2,012,856 0.0 Total EE 0 0 Program Distributions **Total PSD** 0 0 0 Transfers **Total TRF** 0 0 0 0 **Grand Total** 211,463 0.0 0.0 189,345 0.0 1,612,048 0.0 2,012,856 0

FY2014 PAY PLAN		:		:			· · · · · · · · · · · · · · · · · · ·				1	!	
	1	Dir.Off.	Cap.Police	HP-Admin	HP-Enf	HP-Water	HP-Cr.Lab	HP-Acad	HP-Veh	HP-Tech	ATC	Fire Saf	FS-Cig
TOTAL	\$1,212,580	\$20,892		·	\$709,436	\$54,614		\$14,530	\$97,265	\$159,171	\$9,562	\$25,403	
GR	\$181,304				\$77,404	\$34,438				\$3,313			
Federal	\$65,280			\$424		\$4,741				\$1,928			:
SSVF	\$689	\$689		ļ					· · · · · · · · · · · · · · · · · · ·				1
cvc	\$4,049	\$4,049				<u> </u>			<u> </u>				
Gaming	\$2,025			\$306			i	\$1,527	<u> </u>	\$192			1
Highway	\$897,559		1	\$51,050			\$33,706		 	4			
Crim Rec	\$36,027		!	\$375	<u> </u>		\$1,679	ļ <u> </u>		\$33,034	1		:
M Veh/Air	\$72				\$72					,		<u> </u>	:
Water Patrol	\$15,435		ŀ		!	\$15,435							:
DNA Profiling	\$566						\$566		1	1	· · · · · · · · · · · · · · · · · · ·		-
Academy	\$898		t r				•	\$898		1			t
Traffic Records	\$697			i						\$697			
Healthy Families Trust	\$1,008									 	\$1,008		:
Elevator Safety	\$2,931	+ 										\$2,931	
Boiler & Pressure	\$2,900									<u> </u>		\$2,900	
MO Explosives Safety	\$953								!			\$953	!
Cigarette Fire Safe	\$187			i									\$187
		Adm-Vet	Vet Homes	Vet-OT	Gaming	AG-Adm	NG Trust	Vet Rec	Field Sup	Cont Serv	SEMA	SEMA Grt	
TOTAL	\$800,276				\$132,957	\$9,234			,			\$516	i
GR	\$30,159	7/	7,10,000		* 202,001	\$9,234	+,		\$6,143			, , , ,	1
Federal	\$124,065					1-/			\$889			\$516	
Gaming	\$132,957	<u> </u>			\$132,957				ļ		· · · ·		:
VCCITF	\$32,920	\$31,826	\$260		•			\$834		1			i
Veterans Homes	\$467,270	\$4,705						1	:				1
NG Trust Fund	\$11,298		1				\$11,298		1				
NG Training Site	\$178							;		\$178			
Chemical Emergency Prep.	\$1,429			i				i		1	\$1,429		:
Missouri Disaster Fund	\$0										•		
GR	\$211,463			1				<u> </u>					1
Federal	\$189,345					· · · · · · · · · · · · · · · · · · ·			İ				
Other	\$1,612,048							5 :		1			1
Total	\$2,012,856			1			 	 	 	 			!

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	200	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	609	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	736	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	362	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	0	0.00	1	0.00
INVESTIGATOR III	O	0.00	0	0.00	0	0.00	362	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	528	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	528	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	2,968	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	0	0.00	94	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	0	0.00	3,417	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	2,440	0.00
PROCESSING TECHNICIAN II	C	0.00	0	0.00	0	0.00	1,474	0.00
PROCESSING TECHNICIAN III	C	0.00	0	0.00	0	0.00	295	0.00
PROCESSING TECHNICIAN SUPV	C	0.00	0	0.00	0	0.00	276	0.00
STATE DEPARTMENT DIRECTOR	C	0.00	0	0.00	0	0.00	793	0.00
DESIGNATED PRINCIPAL ASST DEPT	C	0.00	0	0.00	0	0.00	2,369	0.00
LEGAL COUNSEL	C	0.00	0	0.00	0	0.00	187	0.00
CLERK	C	0.00	0	0.00	0	0.00	110	0.00
ACCOUNTANT	C	0.00	0	0.00	0	0.00	2,160	0.00
SPECIAL ASST PROFESSIONAL	C	0.00	0	0.00	0	0.00	562	0.00
SPECIAL ASST OFFICE & CLERICAL	C	0.00	0	0.00	0	0.00	421	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,892	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,892	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,824	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,330	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,738	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
Pay Plan FY14-COLA - 0000014								
EXECUTIVE I	(0.00	0	0.00	0	0.00	340	0.00
CAPITOL POLICE OFFICER	(0.00	0	0.00	0	0.00	5,210	0.00
CAPITOL POLICE SERGEANT	(0.00	0	0.00	0	0.00	1,919	0.00
CAPITOL POLICE LIEUTENANT	(0.00	0	0.00	0	0.00	927	0.00
CAPITOL POLICE CORPORAL	(0.00	0	0.00	0	0.00	1,752	0.00
CAPITOL POLICE COMMUNS OPER	(0.00	0	0.00	0	0.00	266	0.00
LAW ENFORCEMENT MGR B1	(0.00	0	0.00	0	0.00	504	0.00
DESIGNATED PRINCIPAL ASST DEPT	(0.00	0	0.00	0	0.00	588	0.00
SPECIAL ASST OFFICE & CLERICAL	(0.00	0	0.00	0	0.00	244	0.00
TOTAL - PS	(0.00	0	0.00	0	0.00	11,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,750	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00	\$11,750	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION					·			
Pay Plan FY14-COLA - 0000014								
CLERK II	0	0.00	0	0.00	0	0.00	250	0.00
CLERK III	0		0	0.00	0	0.00	490	0.00
CLERK IV	0	0.00	0	0.00	0	0.00	585	0.00
STAFF INSPECTOR	0	0.00	0	0.00	0	0.00	416	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	1,233	0.00
HOUSEKEEPER III	0	0.00	0	0.00	0	0.00	229	0.00
STAFF ARTIST II	0	0.00	0	0.00	0	0.00	300	0.00
STAFF ARTIST III	0	0.00	0	0.00	0	0.00	400	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	290	0.00
PUBLIC INFORMATION SPE III	0	0.00	0	0.00	0	0.00	400	0.00
DUPLICATING EQUIPMENT OPER III	0	0.00	0	0.00	0	0.00	312	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	386	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	2,015	0.00
PROPERTY INVENTORY CONTROLLER	0	0.00	0	0.00	0	0.00	340	0.00
BUYER II	0	0.00	0	0.00	0	0.00	1,091	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,638	0.00
CHIEF ACCOUNTANT	0	0.00	0	0.00	0	0.00	509	0.00
PERSONNEL RECORDS CLERK III	0	0.00	0	0.00	0	0.00	1,207	0.00
PERSONNEL ANALYST II	0	0.00	0	0.00	0	0.00	1,247	0.00
INSURANCE CLERK	0	0.00	0	0.00	0	0.00	604	0.00
FORMS ANALYST II	0	0.00	0	0.00	0	0.00	640	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	720	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	254	0.00
ASSISTANT DIRECTOR OF MED	0	0.00	0	0.00	0	0.00	436	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	0	0.00	0	0.00	520	0.00
GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	412	0.00
ASST GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	801	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	705	0.00
AUTOMOTIVE TECHNICIAN II	0		0	0.00	0	0.00	963	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,642	0.00
MARINE MECHANIC	0		0	0.00	0	0.00	898	0.00
AUTOMOTIVE SERVICE ASST II	0	0.00	0	0.00	0	0.00	240	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
Pay Plan FY14-COLA - 0000014								
FLEET CONTROL COORDINATOR	0	0.00	0	0.00	0	0.00	340	0.00
COLONEL	0	0.00	0	0.00	0	0.00	904	0.00
LIEUTENANT COLONEL	0	0.00	0	0.00	0	0.00	863	0.00
MAJOR	0	0.00	0	0.00	0	0.00	4,270	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	7,668	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	7,886	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	4,604	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	495	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	518	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	969	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	648	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	3,061	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,399	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$54,399	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,244	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$424	0.00
OTHER FUNDS	\$0	0.00	\$0		\$0	0.00	\$51,731	0.00

DECISION ITEM	11 DETAIL	_
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MISSOURI DEPARIMENT OF PU							ECISION II E	
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Pay Plan FY14-COLA - 0000014								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	1,233	0.00
CLERK IV	0	0.00	0	0.00	0	0.00	2,367	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,889	0.00
STENOGRAPHER III	0	0.00	0	0.00	0	0.00	1,386	0.00
CLERK TYPIST I	0	0.00	0	0.00	0	0.00	206	0.00
CLERK-TYPIST II	0	0.00	0	0.00	0	0.00	760	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	11,518	0.00
HOUSEKEEPER III	0	0.00	0	0.00	0	0.00	1,359	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	0	0.00	0	0.00	509	0.00
TRAFFIC SAFETY ANALYST III	0	0.00	0	0.00	0	0.00	1,402	0.00
TRAFFIC SAFETY ANALYST II	0	0.00	0	0.00	0	0.00	316	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	421	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	0	0.00	240	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	3,121	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	1,663	0.00
JUVENILE&MISSING PERS LIAISON	0	0.00	0	0.00	0	0.00	289	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	0	0.00	2,643	0.00
INFO ANALYST SUPERVISOR	0	0.00	0	0.00	0	0.00	644	0.00
CRIM INTEL ANAL I	0		0	0.00	0	0.00	566	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	0	0.00	4,593	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	0	0.00	317	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	2,538	0.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	0	0.00	0	0.00	221	0.00
SCALE MAINTENANCE TECH CHIEF	0		0	0.00	0	0.00	539	0.00
SCALE MAINTENANCE TECH	0		0	0.00	0	0.00	468	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	530	0.00
QUALITY CONTROL CLERK I	0	0.00	0	0.00	0	0.00	224	0.00
QUALITY CONTROL CLERK II	0		0	0.00	0	0.00	4,472	0.00
CAPTAIN	0		0	0.00	0	0.00	11,398	0.00
LIEUTENANT	0		0	0.00	0	0.00	35,190	0.00
SERGEANT	0		0	0.00	0	0.00	161,262	0.00
CORPORAL	0		0	0.00	0	0.00	117,135	0.00

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Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT					*			
Pay Plan FY14-COLA - 0000014								
TROOPER 1ST CLASS	(0.00	0	0.00	0	0.00	181,760	0.00
TROOPER	(0.00	0	0.00	0	0.00	23,405	0.00
PROBATIONARY TROOPER	(0.00	0	0.00	0	0.00	22,449	0.00
CVE INSPECTOR I	(0.00	0	0.00	0	0.00	267	0.00
CVE INSPECTOR II	(0.00	0	0.00	0	0.00	17,971	0.00
ASST DIRECTOR OF COM VEH ENFR	(0.00	0	0.00	0	0.00	594	0.00
COMMERCIAL VEHICLE OFFICER II	(0.00	0	0.00	0	0.00	22,919	0.00
CVO SUPERVISOR I	(0.00	0	0.00	0	0.00	14,867	0.00
CVO SUPERVISOR II	(0.00	0	0.00	0	0.00	5,842	0.00
CHIEF CVO	(0.00	0	0.00	0	0.00	2,786	0.00
HAZARDOUS MATERIALS TRAINING C	(0.00	0	0.00	0	0.00	608	0.00
DIVISION ASSISTANT DIRECTOR	(0.00	0	0.00	0	0.00	967	0.00
SPECIAL ASST-OFFICE & CLERICAL	(0.00	0	0.00	0	0.00	552	0.00
OTHER	(0.00	0	0.00	0	0.00	42,030	0.00
TOTAL - PS		0.00	0	0.00	0	0.00	709,436	0.00

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GENERAL REVENUE

FEDERAL FUNDS

OTHER FUNDS

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GRAND TOTAL

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\$709,436

\$77,404

\$46,875

\$585,157

MISSOURI	DEPARTMENT	OF PUBL	IC SAFFTY
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Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	457	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	424	0.00
QUALITY CONTROL CLERK II	0	0.00	0	0.00	0	0.00	262	0.00
MAJOR	0	0.00	0	0.00	0	0.00	887	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	6,042	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	5,181	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	6,399	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	7,005	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	24,339	0.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	0	0.00	2,506	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	0	0.00	1,112	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,614	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$54,614	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$34,438	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,741	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,435	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Pay Plan FY14-COLA - 0000014								
FISCAL & BUDGET ANALYST II	C	0.00	0	0.00	0	0.00	340	0.00
CRIMINALIST SUPERVISOR	C	0.00	0	0.00	0	0.00	10,328	0.00
CRIMINALIST III	C	0.00	0	0.00	0	0.00	26,436	0.00
CRIMINALIST II	C	0.00	0	0.00	0	0.00	4,691	0.00
CRIMINALIST I	C	0.00	0	0.00	0	0.00	5,124	0.00
CRIME LAB QUALITY ASSUR COORD	(0.00	0	0.00	0	0.00	640	0.00
LABORATORY EVIDENCE TECH I	C	0.00	0	0.00	0	0.00	268	0.00
LABORATORY EVIDENCE TECH II	C	0.00	0	0.00	0	0.00	4,414	0.00
TECHNICIAN III	C	0.00	0	0.00	0	0.00	734	0.00
DIVISION DIRECTOR	C	0.00	0	0.00	0	0.00	846	0.00
MISCELLANEOUS PROFESSIONAL	C	0.00	0	0.00	0	0.00	780	0.00
SPECIAL ASST-OFFICE & CLERICAL	C	0.00	0	0.00	0	0.00	770	0.00
TOTAL - PS	(0.00	0	0.00	0	0.00	55,371	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,371	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,360	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,060	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$35,951	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
Pay Plan FY14-COLA - 0000014								
CLERK-TYPIST III	O	0.00	0	0.00	0	0.00	464	0.00
FISCAL&BUDGETARY ANALYST III	O	0.00	0	0.00	0	0.00	353	0.00
COOK III	0	0.00	0	0.00	0	0.00	999	0.00
COOK SUPERVISOR	O	0.00	0	0.00	0	0.00	656	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	378	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	900	0.00
VIDEO PROD. SPECIALIST II	0	0.00	0	0.00	0	0.00	751	0.00
POST PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	347	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	967	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	288	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	866	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	1,473	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	5,149	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	483	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	456	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,530	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,530	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$720	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,810	0.00

MISSOURI DEPARTMENT OF PU	BLIC SAFET	Y					ECISION IT	EM DETAI
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR		DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								· · · · · · · · · · · · · · · · · · ·
Pay Plan FY14-COLA - 0000014								
CLERK IV	0	0.00	C	0.00	0	0.00	557	0.00
CLERK-TYPIST III	0	0.00	C	0.00	0	0.00	974	0.00
LEASING/CONTRACTS COORDINATOR	0	0.00	C	0.00	0	0.00	312	0.00
MVI ANALYST	0	0.00	C	0.00	0	0.00	312	0.00
DRIVER EXAMINER CLERK III	0	0.00	C	0.00	0	0.00	1,236	0.00
CAPTAIN	0	0.00	C	0.00	0	0.00	1,732	0.00
SERGEANT	0	0.00	C	0.00	0	0.00	691	0.00
DRIVER EXAMINER - CHIEF	0	0.00	C	0.00	0	0.00	3,510	0.00
DRIVER EXAMINER SPRV	0	0.00	C	0.00	0	0.00	17,355	0.00
CDL EXAMINATION AUDITOR	0	0.00	C	0.00	0	0.00	2,478	0.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	C	0.00	0	0.00	509	0.00
DRIVER EXAMINER I	0	0.00	C	0.00	0	0.00	7,050	0.00
DRIVER EXAMINER II	0	0.00	C	0.00	0	0.00	7,123	0.00
DRIVER EXAMINER III	0	00.0	C	0.00	0	0.00	27,213	0.00
CDL EXAMINER	0	0.00	C	0.00	0	0.00	4,971	0.00
CHIEF MOTOR VEHICLE INSP	0	0.00	C	0.00	0	0.00	2,796	0.00
MVI SUPERVISOR	0	0.00	C	0.00	0	0.00	5,790	0.00
MOTOR VEHICLE INSPECTOR I	0	0.00	C	0.00	0	0.00	1,279	0.00
MOTOR VEHICLE INSPECTOR II	0	0.00	C	0.00	0	0.00	2,639	0.00
MOTOR VEHICLE INSPECTOR III	0	0.00	C	0.00	0	0.00	7,812	0.00
SR CHIEF MOTOR VEHICLE INSPEC	0	0.00	C	0.00	0	0.00	430	0.00

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ASST DIR - MOTOR VEH DIV

GENERAL REVENUE

FEDERAL FUNDS

OTHER FUNDS

TOTAL - PS

GRAND TOTAL

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Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Pay Plan FY14-COLA - 0000014								
CLERK IV	0	0.00	0	0.00	0	0.00	623	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	502	0.00
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	0	0.00	230	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	270	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	718	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	280	0.00
UCR/NIBRS ANALYST	0	0.00	0	0.00	0	0.00	930	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	3,390	0.00
FINGERPRINT TECHNICIAN I	0	0.00	0	0.00	0	0.00	983	0.00
FINGERPRINT TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,712	0.00
FINGERPRINT TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,739	0.00
LATENT TECHNICIAN I	0	0.00	0	0.00	0	0.00	332	0.00
AFIS ENTRY OPERATOR I	0	0.00	0	0.00	0	0.00	941	0.00
AFIS ENTRY OPERATOR II	0	0.00	0	0.00	0	0.00	638	0.00
AFIS ENTRY OPERATOR III	0	0.00	0	0.00	0	0.00	2,824	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	0	0.00	0	0.00	0	0.00	3,698	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	0	0.00	644	0.00
CRIMINAL HISTORY TECHNICIAN I	0	0.00	0	0.00	0	0.00	799	0.00
CRIMINAL HISTORY TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,035	0.00
CRIMINAL HISTORY SPECIALISTI	0		0	0.00	0	0.00	667	0.00
CRIMINAL HISTORY SPECIALISTII	0	0.00	0	0.00	0	0.00	1,875	0.00
TRAINER/AUDITOR I	0	0.00	0	0.00	0	0.00	1,962	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	235	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	253	0.00
PROGRAMMER/ANALYST MGR	0	0.00	0	0.00	0	0.00	1,644	0.00
TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	0	0.00	2,831	0.00
ASSISTANT DIRECTOR OF ISD	0	0.00	0	0.00	0	0.00	449	0.00
SECURITY/QUALITY CONTROL ADMST	0	0.00	0	0.00	0	0.00	1,326	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	1,757	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	1,569	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	710	0.00
TELECOMMUNICATOR	0	0.00	0	0.00	0	0.00	3,616	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Pay Plan FY14-COLA - 0000014								
DIRECTOR OF RADIO	0	0.00	0	0.00	0	0.00	814	0.00
ASST CHIEF TELECOM ENGINEER	0	0.00	0	0.00	0	0.00	35	0.00
LEAD RADIO PERSONNEL	0	0.00	0	0.00	0	0.00	59	0.00
CHIEF	0	0.00	0	0.00	0	0.00	64	0.00
SECTION CHIEF	0	0.00	0	0.00	0	0.00	2,400	0.00
PROB COMMUNICATIONS OPERATOR	0	0.00	0	0.00	0	0.00	5,758	0.00
COMMUNICATIONS OPERATOR I	0	0.00	0	0.00	0	0.00	8,134	0.00
PROB COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	0	0.00	360	0.00
COMMUNICATIONS TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,656	0.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	0	0.00	25,393	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	0	0.00	11,108	0.00
COMMUNICATIONS TECHNICIAN III	0	0.00	0	0.00	0	0.00	2,525	0.00
ASSISTANT CHIEF OPERATOR	0	0.00	0	0.00	0	0.00	9,985	0.00
ASSISTANT CHIEF TECHNICIAN	0	0.00	0	0.00	0	0.00	1,175	0.00
CHIEF OPERATOR	0	0.00	0	0.00	0	0.00	8,062	0.00
CHIEF TECHNICIAN	0	0.00	0	0.00	0	0.00	5,375	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	460	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	281	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	1,762	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,485	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	11,851	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	3,274	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	10,502	0.00
COMPUTER INFO TECH SPV I	0	0.00	0	0.00	0	0.00	1,540	0.00
COMPUTER INFO TECH SPV II	0	0.00	0	0.00	0	0.00	529	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	761	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	449	0.00

MISSOURI DEPARTMENT OF PUB	LIC SAFET	Y				[DECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	192	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	159,171	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$159,171	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,313	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,928	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$153,930	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	C	0.00	0	0.00	0	0.00	546	0.00
SR OFC SUPPORT ASST (KEYBRD)	C	0.00	0	0.00	0	0.00	301	0.00
EXECUTIVE I	C	0.00	0	0.00	0	0.00	821	0.00
EXECUTIVE II	C	0.00	0	0.00	0	0.00	353	0.00
FISCAL & ADMINISTRATIVE MGR B1	O	0.00	0	0.00	0	0.00	446	0.00
FISCAL & ADMINISTRATIVE MGR B2	O	0.00	0	0.00	0	0.00	581	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	620	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	455	0.00
SPECIAL AGENT (LIQUOR CONTROL)	O	0.00	0	0.00	0	0.00	3,662	0.00
DIVISION DIRECTOR	O	0.00	0	0.00	0	0.00	788	0.00
DESIGNATED PRINCIPAL ASST DIV	O	0.00	0	0.00	0	0.00	709	0.00
OTHER	O	0.00	0	0.00	0	0.00	280	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,562	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,562	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,632	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$922	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,008	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

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Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	313	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	217	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	820	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	264	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	330	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,106	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	607	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	460	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	529	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,405	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	520	0.00
FIRE INVESTIGATOR	0	0.00	0	0.00	0	0.00	6,123	0.00
FIRE INVESTIGATION SUPERVISOR	0	0.00	0	0.00	0	0.00	929	0.00
BOILER/PRESSURE VESSEL INSPCTR	0	0.00	0	0.00	0	0.00	2,166	0.00
FIRE INSPECTOR	0	0.00	0	0.00	0	0.00	5,499	0.00
FIRE INSPECTION SUPERVISOR	0	0.00	0	0.00	0	0.00	827	0.00
ELEVATR/AMUSEMT RIDE SFTY INSP	0	0.00	0	0.00	0	0.00	1,096	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	747	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	605	0.00
OTHER	0	0.00	0	0.00	0	0.00	840	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,403	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,403	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,619	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,784	0.00

MISSOURI DEPARTMENT OF PUB			ECISION ITE	M DETAIL				
Budget Unit Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014 DEPT REQ	FY 2014 GOV REC	FY 2014 GOV REC
Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	FTE	DOLLAR	FTE
FIRE SAFE CIGARETTE PROGRAM Pay Plan FY14-COLA - 0000014 COMPLIANCE AUDITOR I			0		0	0.00	187	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	187	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$187	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0		\$0	0.00	\$0	0.00	\$0 \$4.07	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$187	0.00

000023

MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	590	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	732	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,184	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	421	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	855	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	450	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	773	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	441	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	302	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	0	0.00	541	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	0	0.00	7,907	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	0	0.00	1,651	0.00
VETERANS BENEFITS CLAIMS REP	0	0.00	0	0.00	0	0.00	861	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	1,356	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,701	0.00
STATE VETERANS CEMETERY WORKER	0	0.00	0	0.00	0	0.00	4,812	0.00
FACILITIES OPERATIONS MGR B3	0	0.00	0	0.00	0	0.00	728	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	681	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	2,475	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	1,246	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	714	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	875	0.00
PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	210	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	727	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,193	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	523	0.00
LABORER	0	0.00	0	0.00	0	0.00	537	0.00

MISSOURI	DEPARTMENT	OF PURI	IC SAFETY
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GENERAL REVENUE

FEDERAL FUNDS

OTHER FUNDS

FY 2012

ACTUAL

DOLLAR

0

\$0

\$0

\$0

\$0

FY 2012

ACTUAL

FTE

0.00

0.00

0.00

0.00

0.00

0.00

FY 2013

BUDGET

DOLLAR

0

0

\$0

\$0

\$0

\$0

FY 2013

BUDGET

FTE

0.00

0.00

0.00

0.00

0.00

0.00

FY 2014

DEPT REQ

DOLLAR

0

\$0

\$0

\$0

\$0

0.00

0.00

0.00

	DECISION ITE	MULIAIL
FY 2014	FY 2014	FY 2014
DEPT REQ	GOV REC	GOV REC
FTE	DOLLAR	FTE
0.00	45	0.00
0.00	36,531	0.00
0.00	\$36,531	0.00

\$0

\$0

\$36,531

0.00

0.00

0.00

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Budget Unit

Decision Item

GRAND TOTAL

Budget Object Class

TOTAL - PS

ADMIN & SERVICE TO VETERANS
Pay Plan FY14-COLA - 0000014
SECURITY GUARD

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	226	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0		0	0.00	253	0.00
OFFICE SUPPORT ASST (STENO)	0		0	0.00	0	0.00	483	0.00
SR OFC SUPPORT ASST (STENO)	0		0		0	0.00	534	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0		0	0.00	4,578	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,931	0.00
STORES CLERK	0	0.00	0		0	0.00	1,049	0.00
STOREKEEPER I	0	0.00	0		0	0.00	1,749	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	2,193	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,669	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,620	0.00
PERSONNEL OFCR I	0		0	0.00	0	0.00	1,581	0.00
EXECUTIVE II	0		0	0.00	0	0.00	441	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	610	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	1,999	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,200	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	2,041	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	522	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	18,323	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,375	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	185	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	1,833	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	7,732	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	1,208	0.00
BAKER I	0	0.00	0	0.00	0	0.00	309	0.00
BAKER II	0	0.00	0	0.00	0	0.00	511	0.00
COOKI	0	0.00	0	0.00	0	0.00	4,824	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,207	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,920	0.00
FOOD SERVICE MGR I	0		0	0.00	0	0.00	2,083	0.00
DINING ROOM SPV	0		0	0.00	0	0.00	1,744	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	12,235	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pay Plan FY14-COLA - 0000014								
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	3,099	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	5,093	0.00
NURSING ASST I	0	0.00	0	0.00	0	0.00	136,632	0.00
NURSING ASST II	0	0.00	0	0.00	0	0.00	36,186	0.00
RESTORATIVE AIDE	0	0.00	0	0.00	0	0.00	4,767	0.00
RESTORATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	1,146	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	1,044	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	1,776	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	39,711	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	1,914	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,912	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,280	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	31,734	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	4,770	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	81	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	19,250	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	3,667	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	4,583	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	523	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	2,519	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	1,827	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	342	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	1,555	0.00
PHYSICAL THERAPY AIDE I	0	0.00	0	0.00	0	0.00	397	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	1,275	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	268	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,478	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	1,433	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	4,292	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	2,893	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	688	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	680	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pay Plan FY14-COLA - 0000014								
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	444	0.00
ASST VETERANS HOME ADMSTR	O	0.00	0	0.00	0	0.00	2,883	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	0	0.00	1,592	0.00
VETERANS BENEFITS CLAIMS REP	0	0.00	0	0.00	0	0.00	1	0.00
LABORER II	0	0.00	0	0.00	0	0.00	754	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	260	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	4,012	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	6,181	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	307	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,774	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	2,281	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	478	0.00
BARBER	0	0.00	0	0.00	0	0.00	482	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	996	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	3,758	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	1,478	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	238	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,301	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	5,114	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	28	0.00
SEAMSTRESS	0	0.00	0	0.00	0	0.00	8	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,299	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	394	0.00
NURSING CONSULTANT	0		0	0.00	0	0.00	5	0.00
TOTAL - PS	0		0	0.00	0	0.00	449,051	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$449,051	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0		\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0		\$0	0.00	\$0	0.00	\$449,051	0.00

000028

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	18	0.00
OFFICE SUPPORT ASST (KEYBRD)	0		0	0.00	0	0.00	18	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	46	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	9	0.00
SUPPLY MANAGER I	O	0.00	0	0.00	0	0.00	9	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	5	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	18	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	9	0.00
HEALTH PROGRAM REP II	O	0.00	0	0.00	0	0.00	5	0.00
SPV OF VOLUNTEER SERVICES	O	0.00	0	0.00	0	0.00	9	0.00
HEALTH INFORMATION TECH II	O	0.00	0	0.00	0	0.00	5	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	9	0.00
CUSTODIAL WORKER I	O	0.00	0	0.00	0	0.00	46	0.00
CUSTODIAL WORKER II	O	0.00	0	0.00	0	0.00	9	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	9	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	46	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	5	0.00
BAKER I	O	0.00	0	0.00	0	0.00	5	0.00
COOK I	O	0.00	0	0.00	0	0.00	46	0.00
COOK II	O	0.00	0	0.00	0	0.00	46	0.00
COOK III	O	0.00	0	0.00	0	0.00	46	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	5	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	9	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	46	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	9	0.00
NURSING ASST I	O	0.00	0	0.00	0	0.00	7,541	0.00
NURSING ASST II	O	0.00	0	0.00	0	0.00	1,833	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	46	0.00
LPN II GEN	O	0.00	0	0.00	0	0.00	18	0.00
LPN III GEN	O	0.00	0	0.00	0	0.00	2,292	0.00
REGISTERED NURSE	C		0	0.00	0	0.00	5	0.00
REGISTERED NURSE II	C		0	0.00	0	0.00	9	0.00

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Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
Pay Plan FY14-COLA - 0000014								
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	46	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	92	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	1,283	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	9	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	5	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	5	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	5	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	5	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	5	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	5	0.00
CHILD SUPPORT ENFORCEMENT ADM	0	0.00	0	0.00	0	0.00	1	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	5	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	5	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	5	0.00
LABORER II	0	0.00	0	0.00	0	0.00	5	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	5	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	9	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	9	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	9	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	9	0.00
OTHER	0	0.00	0	0.00	0	0.00	19	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,774	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,774	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0		\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0		\$0	0.00	\$0	0.00	\$13,774	0.00

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL	FY 2012	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
		ACTUAL						
	DOLLAR	FTE		FTE		FTE		
GAMING COMM-GAMING DIVISION								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	318	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,024	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	330	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	0	0.00	2,889	0.00
INFORMATION TECHNOLOGY SUPV	0	0.00	0	0.00	0	0.00	685	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	1,627	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	459	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	290	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	2,252	0.00
AUDITOR I	0	0.00	0	0.00	0	0.00	5,674	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,913	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	342	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	376	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	450	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	468	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	861	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	442	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,509	0.00
TAX PROCESSING TECH III	0	0.00	0	0.00	0	0.00	307	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,018	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	825	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	589	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,697	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	1,852	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	0	0.00	0	0.00	825	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	0	0.00	362	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	428	0.00
ELECTRONIC GAMING DEVICE SPEC	0	0.00	0	0.00	0	0.00	4,729	0.00
ELECTRONIC GAMING DEVICE COOR	0	0.00	0	0.00	0	0.00	997	0.00
FINANCIAL AUDITOR	0	0.00	0	0.00	0	0.00	2,129	0.00
DESIGNATED PRINCIPAL ASST DIV	0		0	0.00	0	0.00	1,637	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	810	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
			DOLLAR					
GAMING COMM-GAMING DIVISION								
Pay Plan FY14-COLA - 0000014								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	695	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	813	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	155	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	51	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,040	0.00
UCP PENDING CLASSIFICATION - 2	0	0.00	0	0.00	0	0.00	362	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,710	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	324	0.00
CLERK TYPIST I	0	0.00	0	0.00	0	0.00	202	0.00
INFORMATION ANALYST I	0	0.00	0	0.00	0	0.00	256	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	849	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	3,408	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	35,018	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	21,291	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	20,669	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	132,957	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$132,957	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$132,957	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item Budget Object Class	ACTUAL DOLLAR	ACTUAL	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
		FTE						
A G ADMINISTRATION								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	250	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	206	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	751	0.00
INFORMATION TECHNOLOGIST III	. 0	0.00	0	0.00	0	0.00	181	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	75	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	336	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	246	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	534	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	597	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	172	0.00
EXECUTIVE II	0	0.00	. 0	0.00	0	0.00	168	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	468	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	165	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	81	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	267	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	0	0.00	83	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	60	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	461	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	352	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	84	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	173	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	231	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	0	0.00	129	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	102	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	175	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	515	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	826	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	720	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	412	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1	0.00

MISSOURI DEPARTMENT OF PUB	LIC SAFET	Y		•			DECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
Pay Plan FY14-COLA - 0000014								
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	0	0.00	0	0.00	413	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,234	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,234	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,234	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

GENERAL REVENUE

FEDERAL FUNDS

OTHER FUNDS

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LIC SAFETY	1				D	ECISION ITE	M DETAIL
FY 2012 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 BUDGET	FY 2014 DEPT REQ	FY 2014 DEPT REQ	FY 2014 GOV REC	FY 2014 GOV REC
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
0	0.00	0	0.00	0	0.00	281	0.00
0	0.00	0	0.00	0	0.00	406	0.00
0	0.00	0	0.00	0	0.00	362	0.00
0	0.00	0	0.00	0	0.00	212	0.00
0	0.00	0	0.00	0	0.00	533	0.00
0	0.00	0	0.00	0	0.00	119	0.00
0	0.00	0	0.00	0	0.00	143	0.00
0	0.00	0	0.00	0	0.00	407	0.00
0	0.00	0	0.00	0	0.00	4,128	0.00
0	0.00	0	0.00	0	0.00	2,519	0.00
0	0.00	0	0.00	0	0.00	830	0.00

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Budget Unit Decision Item

Budget Object Class

NATIONAL GUARD TRUST FUND
Pay Plan FY14-COLA - 0000014

TRAINING TECH II

BAKER I COOK I COOK II COOK III

OTHER

GRAND TOTAL

SR OFC SUPPORT ASST (KEYBRD)
INFORMATION TECHNOLOGIST IV

PUBLIC SAFETY MANAGER BAND 1
MILTRY FUNERAL HONORS TEAM MBR
MIL FUNERAL HNRS TEAM LEADER
MIL FUNERAL HNRS AREA COOR
MIL FUNERAL HNRS AREA SUPV

DATA ENTRY OPERATOR

TOTAL - PS

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	(0.00	0	0.00	0	0.00	195	0.00
EXECUTIVE I	(0.00	0	0.00	0	0.00	277	0.00
PLANNER II	(0.00	0	0.00	0	0.00	362	0.00
TOTAL - PS	(0.00	0	0.00	0	0.00	834	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$0	0.00	\$834	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$(0.00	\$0	0.00	\$0	0.00	\$834	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	O	0.00	0	0.00	0	0.00	46	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	216	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	60	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	320	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	508	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	246	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	298	0.00
LABORER II	0	0.00	0	0.00	0	0.00	156	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	1,174	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	428	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	329	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	373	0.00
JANITOR	0	0.00	0	0.00	0	0.00	2,878	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,032	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,032	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,143	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$889	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,628	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	212	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,558	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	316	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	268	0.00
INFORMATION TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	406	0.00
INFORMATION TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	181	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	456	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	752	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,006	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,187	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	672	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	168	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	537	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,539	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	4,056	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,874	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	337	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	349	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	405	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	530	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	4,831	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	486	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	518	0.00
TELECOMMUN TECH II	0	0.00	0	0.00	0	0.00	430	0.00
TELECOMMUN ANAL II	0	0.00	0	0.00	0	0.00	336	0.00
CULTURAL RESOURCE PRES II	0	0.00	0	0.00	0	0.00	376	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	810	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,952	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	164	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	231	0.00
SECURITY GUARD	0		0		0	0.00	3,230	0.00

000038

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan FY14-COLA - 0000014								
COOKI	0	0.00	0	0.00	0	0.00	177	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	869	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	2,111	0.00
ENVIRONMENTAL SPEC IV	0		0	0.00	0	0.00	1,302	0.00
ENERGY SPEC III	0	0.00	0	0.00	0	0.00	390	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	0	0.00	331	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	1,086	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	1,387	0.00
GEOGRAPHIC INFO SYS TECH I	0	0.00	0	0.00	0	0.00	553	0.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	0	0.00	0	0.00	324	0.00
GEOGRAPHIC INFO SYS SPECIALIST	0	0.00	0	0.00	0	0.00	508	0.00
LABORER I	0	0.00	0	0.00	0	0.00	188	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	670	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	983	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	1,172	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	5,231	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,278	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,482	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	1,165	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	952	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	803	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	895	0.00
PAINTER	0	0.00	0	0.00	0	0.00	201	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	828	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	0	0.00	878	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	1,982	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	442	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	966	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	926	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	0	0.00	537	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	0	0.00	564	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	355	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan FY14-COLA - 0000014								
NATURAL RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	8	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	1,048	0.00
FIREFIGHTER	0	0.00	0	0.00	0	0.00	5,223	0.00
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	0	0.00	2,322	0.00
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	0	0.00	804	0.00
MILITARY SECURITY OFFICER I	0	0.00	0	0.00	0	0.00	12,483	0.00
MILITARY SECURITY OFFICER II	0	0.00	0	0.00	0	0.00	1,559	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	1,882	0.00
MILITARY SECURITY ADMSTR	0	0.00	0	0.00	0	0.00	450	0.00
AIR DEPOT MAINTENANCE SPEC I	0	0.00	0	0.00	0	0.00	2,184	0.00
AIR DEPOT MAINTENANCE SPEC II	0	0.00	0	0.00	0	00.0	9,567	0.00
AIR DEPOT MAINTENANCE SPEC III	0	0.00	0	0.00	0	0.00	2,484	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	227	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	66	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	606	0.00
JANITOR	0	0.00	0	0.00	0	0.00	97	0.00
ENVIRONMENTAL AIDE	0	0.00	0	0.00	0	0.00	153	0.00
ARCHITECT CONSULTANT	0		0	0.00	0	0.00	287	0.00
LABORER	0	0.00	0	0.00	0	0.00	112	0.00
MAINTENANCE WORKER	0		0	0.00	0	0.00	2,641	0.00
SKILLED TRADESMAN	0	0.00	0	0.00	0	0.00	46	0.00
EMERGENCY MGMNT WORKER	0	0.00	0	0.00	0	0.00	173	0.00
SECURITY GUARD	O	0.00	0	0.00	0	0.00	196	0.00
GENERAL SUPERVISOR	C	0.00	0	0.00	0	0.00	301	0.00
OTHER	O	0.00	0	0.00	0	0.00	5,552	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,808	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$114,808	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,879	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$110,751	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$178	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,365	0.0
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	267	0.0
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	216	0.0
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	765	0.0
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	354	0.0
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	248	0.0
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	343	0.0
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	467	0.0
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	534	0.0
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	535	0.0
TRAINING TECH III	0	0.00	0	0.00	0	0.00	504	0.0
EXECUTIVE I	0	0.00	0	0.00	0	0.00	361	0.0
PLANNER II	0	0.00	0	0.00	0	0.00	3,446	0.0
PLANNER III	0	0.00	0	0.00	0	0.00	2,740	0.0
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	300	0.0
DESIGN ENGR II	0	0.00	0	0.00	0	0.00	440	0.0
RADIOLOGICAL SYS MAINT TECH	0	0.00	0	0.00	0	0.00	384	0.0
RADIOLOGICAL SYS MAINT SUPV	0	0.00	0	0.00	0	0.00	378	0.0
COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	325	0.0
EMERGENCY MGMNT COORD	0	0.00	0	0.00	0	0.00	1,242	0.0
FLOOD PLAIN MGMNT OFCR	0	0.00	0	0.00	0	0.00	1,032	0.0
STATEWIDE VOLUNTEER COOR SEMA	0	0.00	0	0.00	0	0.00	747	0.0
ST HAZARD MITIGATION OFCR SEMA	0	0.00	0	0.00	0	0.00	470	0.0
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	592	0.0
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,508	0.0
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	2,610	0.0
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	871	0.0
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	782	0.0
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	5	0.0
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	85	0.0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,241	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,241	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,903	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,909	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,429	0.00

MISSOURI DEPARTMENT OF PUB	LIC SAFET	Y					ECISION ITE	M DETAIL
Budget Unit Decision Item	FY 2012 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 BUDGET	FY 2014 DEPT REQ	FY 2014 DEPT REQ	FY 2014 GOV REC	FY 2014 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT			·					
Pay Plan FY14-COLA - 0000014								
OTHER	0	0.00	0	0.00	0	0.00	516	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	516	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$516	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$516	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM RANK: ____002

Department of I	Public Safety				Budget Unit				
Division - All									
Ol Name Cost to	o Continue FY 13 F	'ay Plan		OH# 0000013					
I. AMOUNT OF	REQUEST								
	FY	2014 Budget	Request			FY 2014	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	16,431	14,633	116,189	147,253	PS	16,431	14,633	116,189	147,253
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
ΓRF	0	0	0	0	TRF	0	0	0	0
Γotal	16,431	14,633	116,189	147,253	Total	16,431	14,633	116,189	147,253
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	3,970	3,535	28,071	35,576	Est. Fringe	3,970	3,535	28,071	35,576
Vote: Fringes be	udgeted in House B	ill 5 except for	r certain fringe	es	Note: Fringes b	udgeted in H	louse Bill 5 ex	cept for certa	in fringes
budgeted directly	y to MoDOT, Highwa	ay Patrol, and	Conservation	1.	budgeted directl	y to MoDOT,	Highway Pa	trol, and Cons	servation.
Other Funds:	See attached				Other Funds:				
2. THIS REQUE	ST CAN BE CATE	ORIZED AS	•						
	New Legislation			N	ew Program		F	Fund Switch	
	Federal Mandate			P	ogram Expansion	_	X	Cost to Contin	ue
	GR Pick-Up		_	s	pace Request	_	E	Equipment Re	placement
	Pay Plan		_	c	ther:	_	-		

NEW DECISION ITEM

–				
RANK:	002	OF	31	

Department of Public Safety		Budget Unit	
Division - All			
DI Name Cost to Continue FY 13 Pay Plan	DI# 0000013		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
	16,431		14,633		116,189		147,253	0.0	
Total PS	16,431	0.0	14,633	0.0	116,189	0.0	147,253	0.0	
							0		
							0		
							0		
Total EE	0	•	0		0		0		
Program Distributions							0		
Total PSD	0	•	0		0		0		
Transfers									
Total TRF	0	•	0		0		0		
Grand Total	16,431	0.0	14,633	0.0	116,189	0.0	147,253	0.0	

NEW DECISION ITEM

RANK: 002 OF 31

Budget Unit _____ **Department of Public Safety** Division - All DI Name Cost to Continue FY 13 Pay Plan DI# 0000013 Gov Rec **Gov Rec Gov Rec Gov Rec** Gov Rec Gov Rec **Gov Rec** Gov Rec **Gov Rec** One-Time GR GR FED FED OTHER OTHER TOTAL **TOTAL** Budget Object Class/Job Class **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** 0 0.0 16,431 14,633 116,189 147,253 0.0 Total PS 16,431 116,189 147,253 0.0 0.0 14,633 0.0 0.0 0 0 Total EE 0 Program Distributions **Total PSD** 0 Transfers **Total TRF** 0 0 **Grand Total** 16,431 14,633 0.0 116,189 147,253 0.0 0.0 0.0

FY2014 PAY PLAN											UL	0046	
		Dir.Off.	Cap.Police	HP-Admin	HP-Enf	HP-Water	HP-Cr.Lab	HP-Acad	HP-Veh	HP-Tech	ATC	Fire Saf	FS-Cig
TOTAL	\$83,422		· 	 	·			-i			\$662	\$2,200	
GR	\$14,046	\$539	+	·					70,.02	\$294			
Federal	\$3,814	\$596	+	7-0-	\$2,605					\$172	·		
SSVF	\$37	\$37		 	72,003	7022	7-		-				
cvc	\$362	\$362				-	<u> </u>		!		1		
Gaming	\$180	700-		\$27	l			\$136	1	\$17			
Highway	\$60,249		i	\$2,263			\$2,516		 				
Crim Rec	\$3,049		+	\$33		·	\$120		40,132	\$2,813		!	
M Veh/Air	\$5,045		!	755	\$6		7.20		 	72,013			
Water Patrol	\$772		-		٥ڔ	\$772	i				 	<u> </u>	
DNA Profiling	\$50					7,72	\$50		 				<u> </u>
Academy	\$80		!			-	750	\$80					
Traffic Records	\$62		i .					700		\$62		<u> </u>	!
Healthy Families Trust	\$90	· · ·	 	ļ			ļ — — — — —	1		702	\$90	-	<u> </u>
Elevator Safety	\$263			-			<u> </u>	 		!	\$50	\$263	
Boiler & Pressure	\$260			-				 				\$260	
MO Explosives Safety	\$85			-				<u> </u>	-			\$85	
Cigarette Fire Safe	\$17			_				<u> </u>	 			703	\$17
Cigarette i ne sale	317		!	-				 		 	ļ !		717
		Adm-Vet	Vet Homes	Vet-OT	Gaming	AG-Adm	NG Trust	Vet Rec	Field Sup	Cont Serv	SEMA	SEMA Gr	
TOTAL	\$63,831	\$2,917	\$38,025				\$1,008	\$74	+	+	\$1,947	\$46	
GR	\$2,385		 			\$621			\$547		\$890		
Federal	\$10,865			 				†·	\$80	\$9,811	\$928	\$46	
Gaming	\$6,392				\$6,392			:	-	 		!	
VCCITF	\$2,802	\$2,705	\$23					\$74	<u> </u>				
Veterans Homes	\$40,234	\$212		+									
NG Trust Fund	\$1,008		1				\$1,008						
NG Training Site	\$16		;							\$16			
Chemical Emergency Prep.	\$129						l	:	1		\$129		
Missouri Disaster Fund	\$0			1									
	A.c									-		İ	1
GR	\$16,431		 					ļ	-		<u> </u>		-
Federal	\$14,679		<u> </u>								-		
Other	\$116,143	-	<u>!</u>	1			<u> </u>	-				-	
Total	\$147,253		1	<u> </u>		<u> </u>	<u> </u>		1	<u> </u>		<u> </u>	

000047 DECISION ITEM DETAIL

MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2012	FY 2012	EV 2012	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	FY 2013 BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	FIE
DIRECTOR - ADMIN								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	18	0.00	18	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	53	0.00	53	0.00
ACCOUNTANT II	0	0.00	0	0.00	63	0.00	63	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	32	0.00	32	0.00
PLANNER II	0	0.00	0	0.00	4	0.00	4	0.00
WORKERS' COMP TECH II	0	0.00	.0	0.00	158	0.00	158	0.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	25	0.00	25	0.00
INVESTIGATOR III	0	0.00	0	0.00	32	0.00	32	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	47	0.00	47	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	47	0.00	47	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	47	0.00	47	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	147	0.00	147	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	8	0.00	8	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	267	0.00	267	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	164	0.00	164	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	124	0.00	124	0.00
LEGAL COUNSEL	0	0.00	0	0.00	17	0.00	17	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	243	0.00	243	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	38	0.00	38	0.00
TOTAL - PS	0	0.00	0	0.00	1,534	0.00	1,534	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,534	0.00	\$1,534	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$539	0.00	\$539	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$596	0.00	\$596	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$399	0.00	\$399	0.00

MISSOURI DEPARTMENT OF PUB	LIC SAFET	Υ					ECISION IT	M DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	:	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR		DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
Pay Plan FY13-Cost to Continue - 0000013								
EXECUTIVE I	(0.00	0	0.00	30	0.00	30	0.00
CAPITOL POLICE OFFICER	(0.00	0	0.00	464	0.00	464	0.00
CAPITOL POLICE SERGEANT	(0.00	0	0.00	171	0.00	171	0.00
CAPITOL POLICE LIEUTENANT	C	0.00	0	0.00	83	0.00	83	0.00
CAPITOL POLICE CORPORAL	C	0.00	0	0.00	156	0.00	156	0.00
CAPITOL POLICE COMMUNS OPER	C	0.00	0	0.00	24	0.00	24	0.00
LAW ENFORCEMENT MGR B1	C	0.00	0	0.00	45	0.00	45	0.00
DESIGNATED PRINCIPAL ASST DEPT	C	0.00	0	0.00	52	0.00	52	0.00
SPECIAL ASST OFFICE & CLERICAL	C	0.00	0	0.00	22	0.00	22	0.00
TOTAL - PS	C	0.00	0	0.00	1,047	0.00	1,047	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,047	0.00	\$1,047	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,047	0.00	\$1,047	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
Pay Plan FY13-Cost to Continue - 0000013								
CLERK III	0	0.00	0	0.00	44	0.00	44	0.00
CLERK IV	0	0.00	0	0.00	76	0.00	76	0.00
STAFF INSPECTOR	0	0.00	0	0.00	37	0.00	37	0.00
CLERK-TYPIST III	0	0.00	0	0.00	72	0.00	72	0.00
HOUSEKEEPER III	0	0.00	0	0.00	20	0.00	20	0.00
STAFF ARTIST II	0	0.00	0	0.00	27	0.00	27	0.00
STAFF ARTIST III	0	0.00	0	0.00	36	0.00	36	0.00
PHOTOGRAPHER	0	0.00	0	0.00	26	0.00	26	0.00
PUBLIC INFORMATION SPE III	0	0.00	0	0.00	36	0.00	36	0.00
DUPLICATING EQUIPMENT OPER III	0	0.00	0	0.00	28	0.00	28	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	34	0.00	34	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	180	0.00	180	0.00
PROPERTY INVENTORY CONTROLLER	0	0.00	0	0.00	30	0.00	30	0.00
BUYER II	0	0.00	0	0.00	97	0.00	97	0.00
ACCOUNTANT II	0	0.00	0	0.00	146	0.00	146	0.00
CHIEF ACCOUNTANT	0	0.00	0	0.00	45	0.00	45	0.00
PERSONNEL RECORDS CLERK III	0	0.00	0	0.00	108	0.00	108	0.00
PERSONNEL ANALYST II	0	0.00	0	0.00	111	0.00	111	0.00
INSURANCE CLERK	0	0.00	0	0.00	54	0.00	54	0.00
FORMS ANALYST II	0	0.00	0	0.00	57	0.00	57	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	64	0.00	64	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	23	0.00	23	0.00
ASSISTANT DIRECTOR OF MED	0	0.00	0	0.00	39	0.00	39	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	0	0.00	46	0.00	46	0.00
GARAGE SUPERINTENDENT	0	0.00	0	0.00	37	0.00	37	0.00
ASST GARAGE SUPERINTENDENT	0	0.00	0	0.00	71	0.00	71	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	63	0.00	63	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	86	0.00	86	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	146	0.00	146	0.00
MARINE MECHANIC	0	0.00	0	0.00	80	0.00	80	0.00
AUTOMOTIVE SERVICE ASST II	0	0.00	0	0.00	21	0.00	21	0.00
FLEET CONTROL COORDINATOR	0	0.00	0	0.00	30	0.00	30	0.00

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udget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
Pay Plan FY13-Cost to Continue - 0000013								
LIEUTENANT	(0.00	0	0.00	13	0.00	13	0.00
CORPORAL	(0.00	0	0.00	44	0.00	44	0.00
DIVISION ASSISTANT DIRECTOR	(0.00	0	0.00	68	0.00	68	0.00
DESIGNATED PRINC ASSISTANT-DIV	(0.00	0	0.00	86	0.00	86	0.00
SPECIAL ASST-OFFICE & CLERICAL	(0.00	0	0.00	273	0.00	273	0.00
TOTAL - PS	(0.00	0	0.00	2,454	0.00	2,454	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$2,454	0.00	\$2,454	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$131	0.00	\$131	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,323	0.00	\$2,323	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Pay Plan FY13-Cost to Continue - 0000013								
CLERK IV	0	0.00	0	0.00	211	0.00	211	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	257	0.00	257	0.00
STENOGRAPHER III	0	0.00	0	0.00	123	0.00	123	0.00
CLERK TYPIST I	0	0.00	0	0.00	18	0.00	18	0.00
CLERK-TYPIST II	0	0.00	0	0.00	68	0.00	68	0.00
CLERK-TYPIST III	0	0.00	0	0.00	1,026	0.00	1,026	0.00
HOUSEKEEPER III	0	0.00	0	0.00	121	0.00	121	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	0	0.00	45	0.00	45	0.00
TRAFFIC SAFETY ANALYST III	0	0.00	0	0.00	126	0.00	126	0.00
TRAFFIC SAFETY ANALYST II	0	0.00	0	0.00	28	0.00	28	0.00
ACCOUNTANT II	0	0.00	0	0.00	38	0.00	38	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	21	0.00	21	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	278	0.00	278	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	148	0.00	148	0.00
JUVENILE&MISSING PERS LIAISON	0	0.00	0	0.00	26	0.00	26	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	235	0.00	235	0.00
INFO ANALYST SUPERVISOR	0	0.00	0	0.00	58	0.00	58	0.00
CRIM INTEL ANAL I	0	0.00	0	0.00	51	0.00	51	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	372	0.00	372	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	28	0.00	28	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	226	0.00	226	0.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	0	0.00	20	0.00	20	0.00
SCALE MAINTENANCE TECH CHIEF	0	0.00	0	0.00	48	0.00	48	0.00
SCALE MAINTENANCE TECH	0	0.00	0	0.00	42	0.00	42	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	47	0.00	47	0.00
QUALITY CONTROL CLERK I	0	0.00	0	0.00	20	0.00	20	0.00
QUALITY CONTROL CLERK II	0	0.00	0	0.00	398	0.00	398	0.00
SERGEANT	0	0.00	0	0.00	3,478	0.00	3,478	0.00
CORPORAL	0	0.00	0	0.00	9,654	0.00	9,654	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	16,151	0.00	16,151	0.00
TROOPER	0	0.00	0	0.00	2,086	0.00	2,086	0.00
PROBATIONARY TROOPER	0		0	0.00	2,001	0.00	2,001	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
SHP ENFORCEMENT								
Pay Plan FY13-Cost to Continue - 0000013								
CVE INSPECTOR II	0	0.00	0	0.00	1,602	0.00	1,602	0.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	0	0.00	53	0.00	53	0.00
COMMERCIAL VEHICLE OFFICER II	0	0.00	0	0.00	2,043	0.00	2,043	0.00
CVO SUPERVISOR I	0	0.00	0	0.00	1,325	0.00	1,325	0.00
CVO SUPERVISOR II	0	0.00	0	0.00	521	0.00	521	0.00
CHIEF CVO	0	0.00	0	0.00	248	0.00	248	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	0	0.00	54	0.00	54	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	67	0.00	67	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	850	0.00	850	0.00
OTHER	0	0.00	0	0.00	2,174	0.00	2,174	0.00
TOTAL - PS	0	0.00	0	0.00	46,386	0.00	46,386	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$46,386	0.00	\$46,386	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,032	0.00	\$6,032	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,605	0.00	\$2,605	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$37,749	0.00	\$37,749	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY DECISION ITEM DETAIL

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Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	(0.00	0	0.00	41	0.00	41	0.00
CLERK-TYPIST III	(0.00	0	0.00	113	0.00	113	0.00
QUALITY CONTROL CLERK II	(0.00	0	0.00	23	0.00	23	0.00
CORPORAL	(0.00	0	0.00	711	0.00	711	0.00
TROOPER 1ST CLASS	(0.00	0	0.00	2,169	0.00	2,169	0.00
COMMUNICATIONS OPERATOR II	(0.00	0	0.00	224	0.00	224	0.00
COMMUNICATIONS OPERATOR III	(0.00	0	0.00	41	0.00	41	0.00
TOTAL - PS		0.00	0	0.00	3,322	0.00	3,322	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$3,322	0.00	\$3,322	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$2,228	0.00	\$2,228	0.00
FEDERAL FUNDS	\$(0.00	\$0	0.00	\$322	0.00	\$322	0.00
OTHER FUNDS	\$(0.00	\$0	0.00	\$772	0.00	\$772	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Pay Plan FY13-Cost to Continue - 0000013								
FISCAL & BUDGET ANALYST II	C	0.00	0	0.00	30	0.00	30	0.00
CRIMINALIST SUPERVISOR	C	0.00	0	0.00	577	0.00	577	0.00
CRIMINALIST III	C	0.00	0	0.00	2,355	0.00	2,355	0.00
CRIMINALIST II	C	0.00	0	0.00	492	0.00	492	0.00
CRIMINALIST I	0	0.00	0	0.00	456	0.00	456	0.00
CRIME LAB QUALITY ASSUR COORD	0	0.00	0	0.00	57	0.00	57	0.00
LABORATORY EVIDENCE TECH I	0	0.00	0	0.00	24	0.00	24	0.00
LABORATORY EVIDENCE TECH II	C	0.00	0	0.00	319	0.00	319	0.00
TECHNICIAN III	0	0.00	0	0.00	36	0.00	36	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	70	0.00	70	0.00
TOTAL - PS	0	0.00	0	0.00	4,416	0.00	4,416	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,416	0.00	\$4,416	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,636	0.00	\$1,636	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$94	0.00	\$94	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,686	0.00	\$2,686	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY		-						
Pay Plan FY13-Cost to Continue - 0000013								
CLERK-TYPIST III	C	0.00	0	0.00	72	0.00	72	0.00
FISCAL&BUDGETARY ANALYST III	C	0.00	0	0.00	31	0.00	31	0.00
COOK III	C	0.00	0	0.00	89	0.00	89	0.00
COOK SUPERVISOR	C	0.00	0	0.00	54	0.00	54	0.00
FOOD SERVICE MANAGER	C	0.00	0	0.00	34	0.00	34	0.00
FOOD SERVICE HELPER II	C	0.00	0	0.00	90	0.00	90	0.00
VIDEO PROD. SPECIALIST II	C	0.00	0	0.00	61	0.00	61	0.00
BUILDING & GROUNDS MAINT II	C	0.00	0	0.00	86	0.00	86	0.00
BUILDING & GROUNDS MAINT SUPV	C	0.00	0	0.00	26	0.00	26	0.00
CORPORAL	C	0.00	0	0.00	43	0.00	43	0.00
SPECIAL ASST-OFFICE & CLERICAL	C	0.00	0	0.00	41	0.00	41	0.00
TOTAL - PS	O	0.00	0	0.00	627	0.00	627	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$627	0.00	\$627	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$627	0.00	\$627	0.00

MISSOURI DEPARTMENT OF PUB	LIC SAFET	Υ				D	ECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
Pay Plan FY13-Cost to Continue - 0000013								
CLERK IV	C	0.00	0	0.00	50	0.00	50	0.00
CLERK-TYPIST III	C	0.00	0	0.00	87	0.00	87	0.00
LEASING/CONTRACTS COORDINATOR	C	0.00	0	0.00	28	0.00	28	0.00
MVI ANALYST	C	0.00	0	0.00	28	0.00	28	0.00
DRIVER EXAMINER CLERK III	C	0.00	0	0.00	110	0.00	110	0.00
DRIVER EXAMINER - CHIEF	C	0.00	0	0.00	313	0.00	313	0.00
DRIVER EXAMINER SPRV	C	0.00	0	0.00	1,547	0.00	1,547	0.00
CDL EXAMINATION AUDITOR	C	0.00	0	0.00	221	0.00	221	0.00
ASST DIRECTOR OF DRIVER EXAM	C	0.00	0	0.00	45	0.00	45	0.00
DRIVER EXAMINER I	C	0.00	0	0.00	628	0.00	628	0.00
DRIVER EXAMINER II	C	0.00	0	0.00	635	0.00	635	0.00
DRIVER EXAMINER III	C	0.00	0	0.00	2,425	0.00	2,425	0.00
CDL EXAMINER	C	0.00	0	0.00	443	0.00	443	0.00
CHIEF MOTOR VEHICLE INSP	C	0.00	0	0.00	249	0.00	249	0.00
MVI SUPERVISOR	C	0.00	0	0.00	516	0.00	516	0.00
MOTOR VEHICLE INSPECTOR I	C	0.00	0	0.00	114	0.00	114	0.00
MOTOR VEHICLE INSPECTOR II	C	0.00	0	0.00	235	0.00	235	0.00
MOTOR VEHICLE INSPECTOR III	C	0.00	0	0.00	696	0.00	696	0.00
SR CHIEF MOTOR VEHICLE INSPEC	C	0.00	0	0.00	38	0.00	38	0.00
ASST DIR - MOTOR VEH DIV	C	0.00	0	0.00	44	0.00	44	0.00
TOTAL - PS	0	0.00	0	0.00	8,452	0.00	8,452	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,452	0.00	\$8,452	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$8,452	0.00	\$8,452	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Pay Plan FY13-Cost to Continue - 0000013								
CLERK IV	0	0.00	0	0.00	55	0.00	55	0.00
CLERK-TYPIST III	0		0	0.00	45	0.00	45	0.00
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	20	0.00	20	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	24	0.00	24	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	64	0.00	64	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	25	0.00	25	0.00
UCR/NIBRS ANALYST	0	0.00	. 0	0.00	83	0.00	83	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	0	0.00	302	0.00	302	0.00
FINGERPRINT TECHNICIAN I	0	0.00	0	0.00	88	0.00	88	0.00
FINGERPRINT TECHNICIAN II	0	0.00	0	0.00	242	0.00	242	0.00
FINGERPRINT TECHNICIAN III	0	0.00	0	0.00	155	0.00	155	0.00
LATENT TECHNICIAN I	0	0.00	0	0.00	59	0.00	59	0.00
AFIS ENTRY OPERATOR I	0	0.00	0	0.00	84	0.00	84	0.00
AFIS ENTRY OPERATOR II	0	0.00	0	0.00	57	0.00	57	0.00
AFIS ENTRY OPERATOR III	0	0.00	0	0.00	252	0.00	252	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	0	0.00	0	0.00	330	0.00	330	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	57	0.00	57	0.00
CRIMINAL HISTORY TECHNICIAN I	0	0.00	0	0.00	71	0.00	71	0.00
CRIMINAL HISTORY TECHNICIAN II	0	0.00	0	0.00	181	0.00	181	0.00
CRIMINAL HISTORY SPECIALISTI	0	0.00	0	0.00	59	0.00	59	0.00
CRIMINAL HISTORY SPECIALISTII	0	0.00	0	0.00	167	0.00	167	0.00
TRAINER/AUDITOR I	0	0.00	0	0.00	175	0.00	175	0.00
ACCOUNT CLERK!	0	0.00	0	0.00	21	0.00	21	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	23	0.00	23	0.00
PROGRAMMER/ANALYST MGR	0	0.00	0	0.00	147	0.00	147	0.00
TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	252	0.00	252	0.00
ASSISTANT DIRECTOR OF ISD	0	0.00	0	0.00	40	0.00	40	0.00
SECURITY/QUALITY CONTROL ADMST	0	0.00	0	0.00	118	0.00	118	0.00
TELECOMMUNICATOR	0	0.00	0	0.00	322	0.00	322	0.00
DIRECTOR OF RADIO	0	0.00	0	0.00	2	0.00	2	0.00
ASST CHIEF TELECOM ENGINEER	0	0.00	0	0.00	3	0.00	3	0.00
LEAD RADIO PERSONNEL	0	0.00	0	0.00	5	0.00	5	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Pay Plan FY13-Cost to Continue - 0000013								
CHIEF	O	0.00	0	0.00	6	0.00	6	0.00
PROB COMMUNICATIONS OPERATOR	O	0.00	0	0.00	513	0.00	513	0.00
COMMUNICATIONS OPERATOR I	O	0.00	0	0.00	725	0.00	725	0.00
PROB COMMUNICATIONS TECHNICIAN	O	0.00	0	0.00	32	0.00	32	0.00
COMMUNICATIONS TECHNICIAN I	O	0.00	0	0.00	148	0.00	148	0.00
COMMUNICATIONS OPERATOR II	C	0.00	0	0.00	2,263	0.00	2,263	0.00
COMMUNICATIONS OPERATOR III	O	0.00	0	0.00	990	0.00	990	0.00
COMMUNICATIONS TECHNICIAN III	O	0.00	0	0.00	225	0.00	225	0.00
ASSISTANT CHIEF OPERATOR	0	0.00	0	0.00	890	0.00	890	0.00
ASSISTANT CHIEF TECHNICIAN	0	0.00	0	0.00	105	0.00	105	0.00
DIVISION ASSISTANT DIRECTOR	O	0.00	0	0.00	41	0.00	41	0.00
COMPUTER INFO TECH TRAINEE	O	0.00	0	0.00	25	0.00	25	0.00
COMPUTER INFO TECHNOLOGIST I	O	0.00	0	0.00	157	0.00	157	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	133	0.00	133	0.00
COMPUTER INFO TECHNOLOGIST III	O	0.00	0	0.00	1,055	0.00	1,055	0.00
COMPUTER INFO TECH SPEC I	O	0.00	0	0.00	291	0.00	291	0.00
COMPUTER INFO TECH SPEC II	O	0.00	0	0.00	935	0.00	935	0.00
COMPUTER INFO TECH SPV	0	0.00	0	0.00	137	0.00	137	0.00
COMPUTER INFO TECH SPV II	0	0.00	0	0.00	47	0.00	47	0.00
DESIGNATED PRINC ASSISTANT-DIV	O	0.00	0	0.00	2	0.00	2	0.00
SPECIAL ASST-OFFICE & CLERICAL	C	0.00	0	0.00	40	0.00	40	0.00
OTHER	C	0.00	0	0.00	17	0.00	17	0.00
TOTAL - PS	C	0.00	0	0.00	12,305	0.00	12,305	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,305	0.00	\$12,305	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$294	0.00	\$294	0.00
FEDERAL FUNDS	\$0		\$0	0.00	\$172	0.00	\$172	0.00
OTHER FUNDS	\$0		\$0	0.00	\$11,839	0.00	\$11,839	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ALCOHOL & TOBACCO CONTROL		·							
Pay Plan FY13-Cost to Continue - 0000013									
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	49	0.00	49	0.00	
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	27	0.00	27	0.00	
EXECUTIVE I	O	0.00	0	0.00	73	0.00	73	0.00	
EXECUTIVE II	0	0.00	0	0.00	31	0.00	31	0.00	
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	40	0.00	40	0.00	
FISCAL & ADMINISTRATIVE MGR B2	O	0.00	0	0.00	52	0.00	52	0.00	
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	55	0.00	55	0.00	
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	41	0.00	41	0.00	
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	269	0.00	269	0.00	
OTHER	0	0.00	0	0.00	25	0.00	25	0.00	
TOTAL - PS	0	0.00	0	0.00	662	0.00	662	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$662	0.00	\$662	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$547	0.00	\$547	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$25	0.00	\$25	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$90	0.00	\$90	0.00	

MISSOURI DEPARTMENT OF PUBLIC SAFETY	DECISION ITEM	I DETA

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	28	0.00	28	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	19	0.00	19	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	73	0.00	73	0.00
ACCOUNTANT I	0	0.00	0	0.00	24	0.00	24	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	29	0.00	29	0.00
TRAINING TECH II	0	0.00	0	0.00	99	0.00	99	0.00
EXECUTIVE I	0	0.00	0	0.00	54	0.00	54	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	41	0.00	41	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	47	0.00	47	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	124	0.00	124	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	46	0.00	46	0.00
FIRE INVESTIGATOR	0	0.00	0	0.00	545	0.00	545	0.00
FIRE INVESTIGATION SUPERVISOR	0	0.00	0	0.00	83	0.00	83	0.00
BOILER/PRESSURE VESSEL INSPCTR	0	0.00	0	0.00	195	0.00	195	0.00
FIRE INSPECTOR	0	0.00	0	0.00	490	0.00	490	0.00
FIRE INSPECTION SUPERVISOR	0	0.00	0	0.00	74	0.00	74	0.00
ELEVATR/AMUSEMT RIDE SFTY INSP	0	0.00	0	0.00	98	0.00	98	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	54	0.00	54	0.00
OTHER	0	0.00	0	0.00	77	0.00	77	0.00
TOTAL - PS	0	0.00	0	0.00	2,200	0.00	2,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,200	0.00	\$2,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,592	0.00	\$1,592	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$608	0.00	\$608	0.00

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Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
FIRE SAFE CIGARETTE PROGRAM								
Pay Plan FY13-Cost to Continue - 0000013 COMPLIANCE AUDITOR I	0	0.00	0	0.00	17	0.00	17	0.00
TOTAL - PS	0	0.00	0	0.00	17	0.00	17	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17	0.00	\$17	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS OTHER FUNDS	\$0 \$0	0.00 0.00	\$0 \$ 0	0.00 0.00	\$0 \$17	0.00 0.00	\$0 \$1 7	0.00 0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	53	0.00	53	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	65	0.00	65	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	284	0.00	284	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	37	0.00	37	0.00
ACCOUNTANT II	0	0.00	0	0.00	76	0.00	76	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	40	0.00	40	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	69	0.00	69	0.00
TRAINING TECH II	0	0.00	0	0.00	39	0.00	39	0.00
PERSONNEL CLERK	0	0.00	0	0.00	27	0.00	27	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	48	0.00	48	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	697	0.00	697	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	147	0.00	147	0.00
VETERANS BENEFITS CLAIMS REP	0	0.00	0	0.00	77	0.00	77	0.00
MAINTENANCE WORKER I	C	0.00	0	0.00	121	0.00	121	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	152	0.00	152	0.00
STATE VETERANS CEMETERY WORKER	0	0.00	0	0.00	429	0.00	429	0.00
PUBLIC SAFETY MANAGER BAND 1	C	0.00	0	0.00	221	0.00	221	0.00
PUBLIC SAFETY MANAGER BAND 2	C	0.00	0	0.00	111	0.00	111	0.00
PROGRAM CONSULTANT	C	0.00	0	0.00	19	0.00	19	0.00
SPECIAL ASST PROFESSIONAL	C	0.00	0	0.00	106	0.00	106	0.00
PRINCIPAL ASST BOARD/COMMISSON	C	0.00	0	0.00	47	0.00	47	0.00
LABORER	C	0.00	0	0.00	48	0.00	48	0.00
SECURITY GUARD	C	0.00	0	0.00	4	0.00	4	0.00
TOTAL - PS	0	0.00	0	0.00	2,917	0.00	2,917	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,917	0.00	\$2,917	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0		\$0	0.00	\$2,917	0.00	\$2,917	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	20	0.00	20	0.00
SR OFC SUPPORT ASST (CLERICAL)	0		0		23	0.00	23	0.00
OFFICE SUPPORT ASST (STENO)	0		0		51	0.00	51	0.00
SR OFC SUPPORT ASST (STENO)	0		0		48	0.00	48	0.00
OFFICE SUPPORT ASST (KEYBRD)	0		0		408	0.00	408	0.00
SR OFC SUPPORT ASST (KEYBRD)	0		0		618	0.00	618	0.00
STORES CLERK	0		0		93	0.00	93	0.00
STOREKEEPER I	0	0.00	0		156	0.00	156	0.00
SUPPLY MANAGER I	0		0		195	0.00	195	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	238	0.00	238	0.00
ACCOUNTANT II	0	0.00	0	0.00	233	0.00	233	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	141	0.00	141	0.00
EXECUTIVE II	0	0.00	0	0.00	39	0.00	39	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	54	0.00	54	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	178	0.00	178	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	107	0.00	107	0.00
PERSONNEL CLERK	0	0.00	0	0.00	182	0.00	182	0.00
SECURITY OFCR III	0	0.00	0	0.00	46	0.00	46	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,633	0.00	1,633	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	123	0.00	123	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	16	0.00	16	0.00
HOUSEKEEPER I	0	0.00	0	0.00	163	0.00	163	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	689	0.00	689	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	108	0.00	108	0.00
BAKER I	0	0.00	0	0.00	28	0.00	28	0.00
BAKER II	0	0.00	0	0.00	46	0.00	46	0.00
COOKI	0	0.00	0	0.00	430	0.00	430	0.00
COOK II	0	0.00	0	0.00	375	0.00	375	0.00
COOK III	0	0.00	0	0.00	171	0.00	171	0.00
FOOD SERVICE MGR	0		0	0.00	186	0.00	186	0.00
DINING ROOM SPV	0		0		155	0.00	155	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,091	0.00	1,091	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2012 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 BUDGET	FY 2014 DEPT REQ	FY 2014 DEPT REQ	FY 2014 GOV REC	FY 2014 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pay Plan FY13-Cost to Continue - 0000013								
FOOD SERVICE HELPER II	0	0.00	0	0.00	276	0.00	276	0.00
PHYSICIAN	0	0.00	0	0.00	32	0.00	32	0.00
NURSING ASST I	0	0.00	0	0.00	11,541	0.00	11,541	0.00
NURSING ASST II	0	0.00	0	0.00	3,066	0.00	3,066	0.00
LPN I GEN	0	0.00	0	0.00	93	0.00	93	0.00
LPN II GEN	0	0.00	0	0.00	158	0.00	158	0.00
LPN III GEN	0	0.00	0	0.00	3,641	0.00	3,641	0.00
REGISTERED NURSE I	0	0.00	0	0.00	171	0.00	171	0.00
REGISTERED NURSE II	0	0.00	0	0.00	170	0.00	170	0.00
REGISTERED NURSE III	0	0.00	0	0.00	2,580	0.00	2,580	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	2,992	0.00	2,992	0.00
REGISTERED NURSE V	0	0.00	0	0.00	425	0.00	425	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	2	0.00	2	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	47	0.00	47	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	225	0.00	225	0.00
ACTIVITY THER	0	0.00	0	0.00	163	0.00	163	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	31	0.00	31	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	139	0.00	139	0.00
PHYSICAL THERAPY AIDE I	0	0.00	0	0.00	35	0.00	35	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	539	0.00	539	0.00
RECREATIONAL THER !	0	0.00	0	0.00	24	0.00	24	0.00
RECREATIONAL THER II	0	0.00	0	0.00	221	0.00	221	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	128	0.00	128	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	383	0.00	383	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	258	0.00	258	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	61	0.00	61	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	61	0.00	61	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	40	0.00	40	0.00
ASST VETERANS HOME ADMSTR	0		0	0.00	249	0.00	249	0.00
VETERANS SERVICE OFCR	0		0	0.00	163	0.00	163	0.00
LABORER II	0		0	0.00	67	0.00	67	0.00
GROUNDSKEEPER I	0		0	0.00	23	0.00	23	0.00

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Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pay Plan FY13-Cost to Continue - 0000013								
MAINTENANCE WORKER I	0	0.00	0	0.00	358	0.00	358	0.00
MAINTENANCE WORKER II	C	0.00	0	0.00	550	0.00	550	0.00
MAINTENANCE SPV I	C	0.00	0	0.00	27	0.00	27	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	158	0.00	158	0.00
PHYSICAL PLANT SUPERVISOR I	C	0.00	0	0.00	203	0.00	203	0.00
PHYSICAL PLANT SUPERVISOR II	C	0.00	0	0.00	43	0.00	43	0.00
BARBER	0	0.00	0	0.00	43	0.00	43	0.00
COSMETOLOGIST	C	0.00	0	0.00	89	0.00	89	0.00
PUBLIC SAFETY MANAGER BAND 2	C	0.00	0	0.00	467	0.00	467	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	3	0.00	3	0.00
SEAMSTRESS	0	0.00	0	0.00	36	0.00	36	0.00
TOTAL - PS	0	0.00	0	0.00	38,025	0.00	38,025	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,025	0.00	\$38,025	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$38,025	0.00	\$38,025	0.00

DECISION ITEM DETA								
FY 2014	FY 2014							
GOV REC	GOV REC							
DOLLAR	FTE							
	FY 2014 GOV REC							

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	2,020	0.00	2,020	0.00
TOTAL - PS	0	0.00	0	0.00	2,020	0.00	2,020	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,020	0.00	\$2,020	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,020	0.00	\$2,020	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION		· · · · · · · · · · · · · · · · · · ·						
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	28	0.00	28	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	448	0.00	448	0.00
OFFICE SERVICES ASST	0		0	0.00	29	0.00	29	0.00
INFORMATION TECHNOLOGIST IV	0		0	0.00	257	0.00	257	0.00
INFORMATION TECHNOLOGY SPEC I	0		0	0.00	145	0.00	145	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	39	0.00	39	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	26	0.00	26	0.00
AUDITOR II	0	0.00	0	0.00	201	0.00	201	0.00
AUDITOR!	0	0.00	0	0.00	506	0.00	506	0.00
SENIOR AUDITOR	0	0.00	0	0.00	171	0.00	171	0.00
ACCOUNTANT I	0	0.00	0	0.00	31	0.00	31	0.00
ACCOUNTANT II	0	0.00	0	0.00	34	0.00	34	0.00
ACCOUNTANT III	0	0.00	0	0.00	40	0.00	40	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	42	0.00	42	0.00
EXECUTIVE II	0	0.00	0	0.00	66	0.00	66	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	38	0.00	38	0.00
INVESTIGATOR II	0	0.00	0	0.00	134	0.00	134	0.00
TAX PROCESSING TECH III	0	0.00	0	0.00	27	0.00	27	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	150	0.00	150	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	51	0.00	51	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	151	0.00	151	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	165	0.00	165	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	31	0.00	31	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	38	0.00	38	0.00
ELECTRONIC GAMING DEVICE SPEC	0	0.00	0	0.00	422	0.00	422	0.00
ELECTRONIC GAMING DEVICE COOR	0	0.00	0	0.00	89	0.00	89	0.00
FINANCIAL AUDITOR	0	0.00	0	0.00	176	0.00	176	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	146	0.00	146	0.00
PARALEGAL	0	0.00	0	0.00	73	0.00	73	0.00
COMMISSION MEMBER	0	0.00	0	0.00	14	0.00	14	0.00
COMMISSION CHAIRMAN	0		0	0.00	5	0.00	5	0.00
UCP PENDING CLASSIFICATION - 2	0	0.00	0	0.00	32	0.00	32	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	i	0.00	0	0.00	248	0.00	248	0.00
ADMIN OFFICE SUPPORT ASSISTANT	1	0.00	0	0.00	29	0.00	29	0.00
CLERK TYPIST I	i	0.00	0	0.00	15	0.00	15	0.00
INFORMATION ANALYST I	į	0.00	0	0.00	30	0.00	30	0.00
CORPORAL	1	0.00	0	0.00	612	0.00	612	0.00
TROOPER 1ST CLASS	(0.00	0	0.00	1,653	0.00	1,653	0.00
TOTAL - PS		0.00	0	0.00	6,392	0.00	6,392	0.00
GRAND TOTAL	\$	0.00	\$0	0.00	\$6,392	0.00	\$6,392	0.00
GENERAL REVENUE	\$	0 0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$	0.00	\$0	0.00	\$6,392	0.00	\$6,392	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	18	0.00	18	0.00
SR OFC SUPPORT ASST (KEYBRD)	C	0.00	0	0.00	86	0.00	86	0.00
INFORMATION TECHNOLOGIST III	0	0.00	0	0.00	16	0.00	16	0.00
STOREKEEPER I	0	0.00	0	0.00	7	0.00	7	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	30	0.00	30	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	26	0.00	26	0.00
ACCOUNTANT I	0	0.00	0	0.00	5	0.00	5	0.00
ACCOUNTANT II	0	0.00	0	0.00	15	0.00	15	0.00
EXECUTIVE I	0	0.00	0	0.00	52	0.00	52	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	5	0.00	5	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	24	0.00	24	0.00
CUSTODIAL WORK SPV	O	0.00	0	0.00	6	0.00	6	0.00
HOUSEKEEPER II	0	0.00	0	0.00	7	0.00	7	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	7	0.00	7	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	5	0.00	5	0.00
VETERANS SERVICE SPV	O	0.00	0	0.00	29	0.00	29	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	32	0.00	32	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	8	0.00	8	0.00
BUILDING CONSTRUCTION WKR II	O	0.00	0	0.00	31	0.00	31	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	14	0.00	14	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	11	0.00	11	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	16	0.00	16	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	14	0.00	14	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	42	0.00	42	0.00
MISCELLANEOUS PROFESSIONAL	C	0.00	0	0.00	37	0.00	37	0.00
SPECIAL ASST OFFICE & CLERICAL	C	0.00	0	0.00	78	0.00	78	0.00
TOTAL - PS	0	0.00	0	0.00	621	0.00	621	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$621	0.00	\$621	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$621	0.00	\$621	0.00
FEDERAL FUNDS	\$0		\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0		\$0	0.00	\$0	0.00	\$0	0.00

000070

MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
Pay Plan FY13-Cost to Continue - 0000013								
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	35	0.00	35	0.00
BAKER I	0	0.00	0	0.00	9	0.00	9	0.00
COOKI	0	0.00	0	0.00	37	0.00	37	0.00
COOK III	0	0.00	0	0.00	13	0.00	13	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	35	0.00	35	0.00
MILTRY FUNERAL HONORS TEAM MBR	0	0.00	0	0.00	474	0.00	474	0.00
MIL FUNERAL HNRS TEAM LEADER	0	0.00	0	0.00	209	0.00	209	0.00
MIL FUNERAL HNRS AREA COOR	0	0.00	0	0.00	74	0.00	74	0.00
MIL FUNERAL HNRS AREA SUPV	0	0.00	0	0.00	60	0.00	60	0.00
MIL FUNERAL HNRS OPS COOR	0	0.00	0	0.00	30	0.00	30	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	0	0.00	8	0.00	8	0.00
OTHER	0	0.00	0	0.00	24	0.00	24	0.00
TOTAL - PS	0	0.00	0	0.00	1,008	0.00	1,008	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,008	0.00	\$1,008	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,008	0.00	\$1,008	0.00

000071

MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	17	0.00	17	0.00
EXECUTIVE I	0	0.00	0	0.00	25	0.00	25	0.00
PLANNER II	0	0.00	0	0.00	32	0.00	32	0.00
TOTAL - PS	0	0.00	0	0.00	74	0.00	74	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$74	0.00	\$74	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$74	0.00	\$74	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT					 			
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (KEYBRD)	C	0.00	0	0.00	13	0.00	13	0.00
OFFICE SERVICES ASST	C	0.00	0	0.00	19	0.00	19	0.00
CUSTODIAL WORKER I	C	0.00	0	0.00	12	0.00	12	0.00
CUSTODIAL WORKER II	C	0.00	0	0.00	81	0.00	81	0.00
CUSTODIAL WORK SPV	C	0.00	0	0.00	22	0.00	22	0.00
HOUSEKEEPER I	C	0.00	0	0.00	26	0.00	26	0.00
LABORER II	C	0.00	0	0.00	14	0.00	14	0.00
GROUNDSKEEPER I	C	0.00	0	0.00	121	0.00	121	0.00
MAINTENANCE WORKER II	C	0.00	0	0.00	52	0.00	52	0.00
BUILDING CONSTRUCTION WKR II	C	0.00	0	0.00	30	0.00	30	0.00
JANITOR	C	0.00	0	0.00	237	0.00	237	0.00
TOTAL - PS	O	0.00	0	0.00	627	0.00	627	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$627	0.00	\$627	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$547	0.00	\$547	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$80	0.00	\$80	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	39	0.00	39	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	35	0.00	35	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	39	0.00	39	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	160	0.00	160	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	28	0.00	28	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	24	0.00	24	0.00
INFORMATION TECHNOLOGIST II	0	0.00	0	0.00	65	0.00	65	0.00
STOREKEEPER I	0	0.00	0	0.00	57	0.00	57	0.00
STOREKEEPER II	0	0.00	0	0.00	115	0.00	115	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	178	0.00	178	0.00
ACCOUNTANT I	0	0.00	0	0.00	26	0.00	26	0.00
ACCOUNTANT II	0	0.00	0	0.00	15	0.00	15	0.00
TRAINING TECH I	0	0.00	0	0.00	48	0.00	48	0.00
TRAINING TECH III	0	0.00	0	0.00	105	0.00	105	0.00
EXECUTIVE I	0	0.00	0	0.00	476	0.00	476	0.00
EXECUTIVE II	0	0.00	0	0.00	86	0.00	86	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	78	0.00	78	0.00
PLANNER I	0	0.00	0	0.00	59	0.00	59	0.00
SECURITY OFCR I	0	0.00	0	0.00	551	0.00	551	0.00
SECURITY OFCR II	0	0.00	0	0.00	117	0.00	117	0.00
SECURITY OFCR III	0	0.00	0	0.00	124	0.00	124	0.00
CH SECURITY OFCR	0	0.00	0	0.00	28	0.00	28	0.00
TELECOMMUN TECH II	0	0.00	0	0.00	38	0.00	38	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	38	0.00	38	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	137	0.00	137	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	23	0.00	23	0.00
HOUSEKEEPER II	0	0.00	0	0.00	13	0.00	13	0.00
SECURITY GUARD	0	0.00	0	0.00	217	0.00	217	0.00
COOKI	0	0.00	0	0.00	16	0.00	16	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	24	0.00	24	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	176	0.00	176	0.00
ENVIRONMENTAL SPEC III	0		0	0.00	153	0.00	153	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan FY13-Cost to Continue - 0000013								
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	83	0.00	83	0.00
ENERGY SPEC III	0	0.00	0	0.00	32	0.00	32	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	38	0.00	38	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	37	0.00	37	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	22	0.00	22	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	97	0.00	97	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	124	0.00	124	0.00
GEOGRAPHIC INFO SYS TECH I	0	0.00	0	0.00	24	0.00	24	0.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	0	0.00	33	0.00	33	0.00
LABORER II	0	0.00	0	0.00	18	0.00	18	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	7 7	0.00	7 7	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	26	0.00	26	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	64	0.00	64	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	444	0.00	444	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	62	0.00	62	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	221	0.00	221	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	104	0.00	104	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	117	0.00	117	0.00
CARPENTER	0	0.00	0	0.00	113	0.00	113	0.00
ELECTRICIAN	0	0.00	0	0.00	140	0.00	140	0.00
PAINTER	0	0.00	0	0.00	24	0.00	24	0.00
PLUMBER	0	0.00	0	0.00	126	0.00	126	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	116	0.00	116	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	169	0.00	169	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	51	0.00	51	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	3	0.00	3	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	44	0.00	44	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	40	0.00	40	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	27	0.00	27	0.00
NATURAL RESOURCES MGR B2	0	0.00	0	0.00	853	0.00	853	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	19	0.00	19	0.00
FIREFIGHTER	0	0.00	0	0.00	528	0.00	528	0.00

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Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan FY13-Cost to Continue - 0000013								
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	236	0.00	236	0.00
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	75	0.00	75	0.00
DEPUTY FIRE CHIEF	O	0.00	0	0.00	34	0.00	34	0.00
MILITARY SECURITY OFFICER I	0	0.00	0	0.00	1,113	0.00	1,113	0.00
MILITARY SECURITY OFFICER II	0	0.00	0	0.00	31	0.00	31	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	168	0.00	168	0.00
MILITARY SECURITY ADMSTR	0	0.00	0	0.00	40	0.00	40	0.00
AIR DEPOT MAINTENANCE SPEC!	0	0.00	0	0.00	195	0.00	195	0.00
AIR DEPOT MAINTENANCE SPEC III	0	0.00	0	0.00	221	0.00	221	0.00
STUDENT WORKER	0	0.00	0	0.00	20	0.00	20	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	60	0.00	60	0.00
ENVIRONMENTAL AIDE	0	0.00	0	0.00	43	0.00	43	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	219	0.00	219	0.00
SECURITY GUARD	0	0.00	0	0.00	13	0.00	13	0.00
GENERAL SUPERVISOR	0	0.00	0	0.00	27	0.00	27	0.00
OTHER	0	0.00	0	0.00	495	0.00	495	0.00
TOTAL - PS	0	0.00	0	0.00	10,154	0.00	10,154	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,154	0.00	\$10,154	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$327	0.00	\$327	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,811	0.00	\$9,811	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$16	0.00	\$16	0.00

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Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Pay Plan FY13-Cost to Continue - 0000013					·			
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	113	0.00	113	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	24	0.00	24	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	19	0.00	19	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	64	0.00	64	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	23	0.00	23	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	19	0.00	19	0.00
ACCOUNTANT I	0	0.00	0	0.00	28	0.00	28	0.00
ACCOUNTANT III	0	0.00	0	0.00	38	0.00	38	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	44	0.00	44	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	44	0.00	44	0.00
TRAINING TECH III	0	0.00	0	0.00	42	0.00	42	0.00
EXECUTIVE I	0	0.00	0	0.00	32	0.00	32	0.00
PLANNER I	0	0.00	0	0.00	21	0.00	21	0.00
PLANNER II	0	0.00	0	0.00	306	0.00	306	0.00
PLANNER III	0	0.00	0	0.00	254	0.00	254	0.00
PERSONNEL CLERK	0	0.00	0	0.00	24	0.00	24	0.00
DESIGN ENGR II	0	0.00	0	0.00	39	0.00	39	0.00
RADIOLOGICAL SYS MAINT TECH	0	0.00	0	0.00	32	0.00	32	0.00
RADIOLOGICAL SYS MAINT SUPV	0	0.00	0	0.00	34	0.00	34	0.00
COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	26	0.00	26	0.00
EMERGENCY MGMNT COORD	0	0.00	0	0.00	104	0.00	104	0.00
FLOOD PLAIN MGMNT OFCR	0	0.00	0	0.00	82	0.00	82	0.00
STATEWIDE VOLUNTEER COOR SEMA	0	0.00	0	0.00	40	0.00	40	0.00
ST HAZARD MITIGATION OFCR SEMA	0	0.00	0	0.00	38	0.00	38	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	48	0.00	48	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	134	0.00	134	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	236	0.00	236	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	10	0.00	10	0.00

MISSOURI DEPARTMENT OF PUB	LIC SAFET	Y					DECISION ITE	M DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA					·			
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	29	0.00	29	0.00
TOTAL - PS	0	0.00	0	0.00	1,947	0.00	1,947	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,947	0.00	\$1,947	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$890	0.00	\$890	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$928	0.00	\$928	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$129	0.00	\$129	0.00

MISSOURI DEPARTMENT OF PUB	LIC SAFET	Y					DECISION IT	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	46	0.00	46	0.00
TOTAL - PS	0	0.00	0	0.00	46	0.00	46	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$46	0.00	\$46	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$46	0.00	\$46	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

OF

31

RANK:

	Public Safety				Budget Unit 84507C			
	ouri Veterans Con e/Nursing Assista		ing		DI#: 0000015			
I. AMOUNT O	PEOLIEST							
I. ANICONT CI		′ 2014 Budget	Paguaet		EV 2	014 Governor's	Recommend	lation
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0 0	763,590	763,590
EE	0	0	0	0	EE	0 0	0	0
PSD	0	0	0	0	PSD	0 0	0	0
TRF	0	0	0	0	TRF	0 0	0	0
Total	0	0	0	0	Total	0 0	763,590	763,590
FTE	0.00	0.00	0.00	0.00	FTE 0.0	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0 0	195,174	195,174
Note: Fringes b	udgeted in House I	Bill 5 except for	certain fringe	s	Note: Fringes budgeted	in House Bill 5 e	xcept for certa	in fringes
oudgeted directi	y to MoDOT, Highv	vay Patrol, and	Conservation	1.	budgeted directly to MoD	OT, Highway Pa	trol, and Cons	servation.
Other Funds:					Other Funds: Veterans He	ome Fund		
2. THIS REQUE	ST CAN BE CATE	GORIZED AS	<u> </u>					
	New Legislation				Program	1	Fund Switch	
	Federal Mandate				ram Expansion		Cost to Contin	ue
	GR Pick-Up				ce Request		Equipment Re	placement
	Pay Plan				er:			

and externally. Repositioning is a possible solution when the pay of the job class is low relative to pay rates of other employers in the labor market, when the distribution of employees in the job class is weighted towards the top of the pay range, and when turnover is high. Entry level nursing positions experience a voluntary turnover rate of over 38%. The Fiscal Year 2014 budget provides \$3 million, including \$1.6 million general revenue, for nursing and nursing assistant job

classes.

NEW DECISION ITEM

RANK:	3	OF	31
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times and how those amounts were calculated.)

Department of Public Safety	Budget Unit 84507C
Division - Missouri Veterans Commission	
DI Name: Nurse/Nursing Assistant Repositioning	DI#: 0000015
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE	SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number
of FTE were appropriate? From what source or standard did you deriv	ve the requested levels of funding? Were alternatives such as outsourcing or
automation considered? If based on new legislation, does request tie	to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-

5. BREAK DOWN THE REQUEST BY BUD	GET OBJECT C	LASS, JOB	CLASS, AND	FUND SOUR	CE. IDENTIF	Y ONE-TIME	COSTS.		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0	•	0	•	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
									

NEW DECISION ITEM
RANK: ____3 OF ___31___

Department of Public Safety			_	Budget Unit	84507C				
Division - Missouri Veterans Commission			<u>-</u>						
DI Name: Nurse/Nursing Assistant Repositi	oning			DI#: 0000015					
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Nursing Asst I					314,904		314,904	0.0	
LPN III Gen					81,564		81,564		
Registered Nurse Senior					367,122		367,122	0.0	
Total PS	0	0.0	0	0.0	763,590	0.0	763,590	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0	•	0		0
Grand Total	0	0.0	0	0.0	763,590	0.0	763,590	0.0	0
								<u> </u>	
								·····	

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES			· <u> </u>					
Pay Plan Nurses - 0000015								
NURSING ASST I	(0.00	0	0.00	0	0.00	314,904	0.00
LPN III GEN	(0.00	0	0.00	0	0.00	81,564	0.00
REGISTERED NURSE SENIOR	(0.00	0	0.00	0	0.00	367,122	0.00
TOTAL - PS	(0.00	0	0.00	0	0.00	763,590	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$0	0.00	\$763,590	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$763,590	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN							***	
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	729,068	13.84	743,947	18.22	743,947	18.22	743,947	18.22
DEPT OF PUBLIC SAFETY - JAIBG	50,469	1.16	36,523	1.01	61,523	1.01	61,523	1.01
DEPT PUBLIC SAFETY	327,448	9.00	280,701	6.01	380,701	6.01	380,701	6.01
DPS-FED-HOMELAND SECURITY	1,248,803	24.05	368,675	6.00	368,675	6.00	368,675	6.00
JUSTICE ASSISTANCE GRANT PROGR	224,890	6.01	206,358	3.90	206,358	3.90	206,358	3.90
SERVICES TO VICTIMS	45,106	1.34	75,133	0.40	75,133	0.40	75,133	0.40
CRIME VICTIMS COMP FUND	414,042	12.43	441,392	12.46	441,392	12.46	441,392	12.46
TOTAL - PS	3,039,826	67.83	2,152,729	48.00	2,277,729	48.00	2,277,729	48.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	65,143	0.00	99,049	0.00	99,049	0.00	99,049	0.00
DEPT OF PUBLIC SAFETY - JAIBG	5,391	0.00	13,320	0.00	13,320	0.00	13,320	0.00
DEPT PUBLIC SAFETY	46,944	0.00	320,286	0.00	320,286	0.00	320,286	0.00
DPS-FED-HOMELAND SECURITY	6,199,948	0.00	4,223,400	0.00	1,063,400	0.00	1,063,400	0.00
JUSTICE ASSISTANCE GRANT PROGR	160,571	0.00	45,800	0.00	45,800	0.00	45,800	0.00
SERVICES TO VICTIMS	1,506	0.00	15,042	0.00	15,042	0.00	15.042	0.00
CRIME VICTIMS COMP FUND	1,300,059	0.00	1,453,268	0.00	1,453,268	0.00	1,453,268	0.00
ANTITERRORISM	5,899	0.00	4,551	0.00	4,551	0.00	4,551	0.00
TOTAL - EE	7,785,461	0.00	6,174,716	0.00	3,014,716	0.00	3,014,716	0.00
PROGRAM-SPECIFIC			. ,		, ,			
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
DPS-FED-HOMELAND SECURITY	41,453,722	0.00	33,830,600	0.00	35,765,600	0.00	35,765,600	0.00
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
ANTITERRORISM	929	0.00	5,449	0.00	5,449	0.00	5,449	0.00
TOTAL - PD	41,454,651	0.00	33,837,149	0.00	35,772,149	0.00	35,772,149	0.00
TOTAL	52,279,938	67.83	42,164,594	48.00	41,064,594	48.00	41,064,594	48.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	539	0.00	539	0.00
DEPT OF PUBLIC SAFETY - JAIBG	0	0.00	0	0.00	18	0.00	18	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	175	0.00	175	0.00
DPS-FED-HOMELAND SECURITY	0	0.00	0	0.00	235	0.00	235	0.00
		0.00	U	0.00	230	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
JUSTICE ASSISTANCE GRANT PROGR	1	0.00	0	0.00	168	0.00	168	0.00
SERVICES TO VICTIMS	(0.00	0	0.00	37	0.00	37	0.00
CRIME VICTIMS COMP FUND		0.00	0	0.00	362	0.00	362	0.00
TOTAL - PS		0.00	0	0.00	1,534	0.00	1,534	0.00
TOTAL	1	0.00	0	0.00	1,534	0.00	1,534	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	1	0.00	0	0.00	0	0.00	6,824	0.00
DEPT OF PUBLIC SAFETY - JAIBG		0.00	0	0.00	0	0.00	565	0.00
DEPT PUBLIC SAFETY		0.00	0	0.00	0	0.00	3,492	0.00
DPS-FED-HOMELAND SECURITY	1	0.00	0	0.00	0	0.00	3,381	0.00
JUSTICE ASSISTANCE GRANT PROGR	(0.00	0	0.00	0	0.00	1,892	0.00
SERVICES TO VICTIMS	į	0.00	0	0.00	0	0.00	689	0.00
CRIME VICTIMS COMP FUND	(0.00	0	0.00	0	0.00	4,049	0.00
TOTAL - PS	1	0.00	0	0.00	0	0.00	20,892	0.00
TOTAL	1	0.00	0	0.00	0	0.00	20,892	0.00
Statewide Interoperability Net - 1812005								
PERSONAL SERVICES								
GENERAL REVENUE	1	0.00	0	0.00	103,520	2.00	46,000	1.00
TOTAL - PS		0.00	0	0.00	103,520	2.00	46,000	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0.00	0	0.00	84,242	0.00	40,482	0.00
TOTAL - EE		0.00	0	0.00	84,242	0.00	40,482	0.00
TOTAL		0.00	0	0.00	187,762	2.00	86,482	1.00

MOVANS Interface Upgrades - 1812001

EXPENSE & EQUIPMENT

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
MOVANS Interface Upgrades - 1812001								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY		0.00	0	0.00	450,000	0.00	450,000	0.00
TOTAL - EE		0.00	0	0.00	450,000	0.00	450,000	0.00
TOTAL		0.00	0	0.00	450,000	0.00	450,000	0.00
Homeland Security Staff - 1812003								
PERSONAL SERVICES								
DPS-FED-HOMELAND SECURITY		0.00	0	0.00	1,100,000	20.80	1,100,000	20.80
TOTAL - PS		0.00	0	0.00	1,100,000	20.80	1,100,000	20.80
TOTAL		0.00	0	0.00	1,100,000	20.80	1,100,000	20.80
New Grant Spending Authority - 1812004								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY		0.00	0	0.00	45,000	0.00	45,000	0.00
TOTAL - PS		0.00	0	0.00	45,000	0.00	45,000	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY		0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL - EE		0.00	0	0.00	20,000	0.00	20,000	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY		0.00	0	0.00	4,935,000	0.00	4,935,000	0.00
TOTAL - PD		0.00	0	0.00	4,935,000	0.00	4,935,000	0.00
TOTAL		0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
Director Admin PS Adj 1812014								
PERSONAL SERVICES								
JUSTICE ASSISTANCE GRANT PROGR		0.00	0	0.00	0	0.00	93,474	0.00
TOTAL - PS		0.00	0	0.00	0	0.00	93,474	0.00
TOTAL		0.00		0.00		0.00	93,474	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

GRAND TOTAL	\$52,279,93	38	67.83	\$42,164,59	94	48.00	\$47,803,890	70.80	\$55,519,066	69.80
TOTAL		0	0.00		0	0.00	0	0.00	3,000,000	0.00
TOTAL - PD		0	0.00		0	0.00	0	0.00	3,000,000	0.00
PROGRAM-SPECIFIC GENERAL REVENUE		0	0.00		0 _	0.00	0	0.00	3,000,000	0.00
Drug Task Forces - 1812025										
TOTAL		0	0.00		0	0.00	0	0.00	4,171,000	0.00
TOTAL - PD		0	0.00		0	0.00	0	0.00	4,171,000	0.00
Homeland Security E&E adj 1812016 PROGRAM-SPECIFIC DPS-FED-HOMELAND SECURITY		0	0.00		0	0.00	0	0.00	4,171,000	0.00
TOTAL		0	0.00		0	0.00	0	0.00	531,090	0.00
TOTAL - PS		0	0.00		0_	0.00	0	0.00	531,090	0.00
Homeland Security PS adj - 1812015 PERSONAL SERVICES DPS-FED-HOMELAND SECURITY		0	0.00		0 _	0.00	0	0.00	531,090	0.00
DIRECTOR - ADMIN										
Fund	DOLLAR		TE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
Decision Item Budget Object Summary	FY 2012 ACTUAL		2012 TUAL	FY 2013 BUDGET		FY 2013 BUDGET	FY 2014 DEPT REQ	FY 2014 DEPT REQ	FY 2014 GOV REC	FY 2014 GOV REC
Budget Unit										

CORE DECISION ITEM

Rudget Unit 81313C

Division Office				Budget Oilit 613130					
Division - Office Core - Administr									
Core - Administr	ation								
1. CORE FINAN	CIAL SUMMARY								
	F	Y 2014 Budg	et Request			FY 2014	Governor's F	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	743,947	1,017,257	516,525	2,277,729	PS	743,947	1,017,257	516,525	2,277,729
EE	99,049	1,442,806	1,472,861	3,014,716	EE	99,049	1,442,806	1,472,861	3,014,716
PSD	100	35,765,600	6,449	35,772,149	PSD	100	35,765,600	6,449	35,772,149
TRF	0	0	0	0	TRF	0	0	0	0
Total	843,096	38,225,663	1,995,835	41,064,594	Total =	843,096	38,225,663	1,995,835	41,064,594
FTE	18.22	16.92	12.86	48.00	FTE	18.22	16.92	12.86	48.00
Est. Fringe	382,463	522,972	265,546	1,170,980	Est. Fringe	382,463	522,972	265,546	1,170,980
Note: Fringes bu	dgeted in House	Bill 5 except fo	or certain frin	ges	Note: Fringes	budgeted in Ho	ouse Bill 5 exc	ept for certai	n fringes
budgeted directly	to MoDOT, High	way Patrol, an	d Conservati	on.	budgeted direc	tly to MoDOT,	Highway Patro	ol, and Cons	ervation.
Other Funds:	State Services to Vi	ictims (0592), Crii	me Prevention (0253),	Other Funds: s	itate Services to V	ictims (0592), Crii	me Prevention ((0253),
	Crime Victims Comp	pensation (0681),	Antiterrorism (759)	Crime Victims Compensation (0681), Antiterrorism (0759)				
. CORE DESCR		perisation (0001),	Anticironsin (C	11 33)		THE VICINIS COM	pensation (0001),	Willellousill (0100)

Department of Public Safety

The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation and the Office of Homeland Security. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Office of Victims of Crime Peace Officer Standards and Training Office of Homeland Security

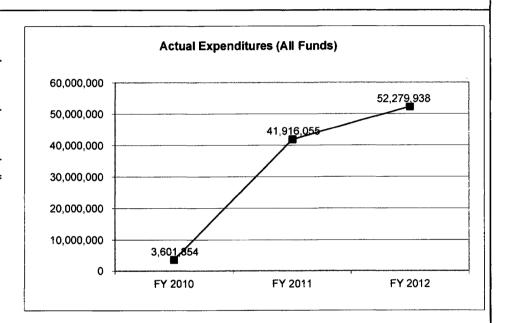
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Administration

Budget Unit 81313C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	23,941,677	42,495,105	42,334,348	42,164,594
Less Reverted (All Funds)	(1,965,695)	(56,253)	(3,062)	0
Budget Authority (All Funds)	21,975,982	42,438,852	42,331,286	42,164,594
Actual Expenditures (All Funds)	3,601,854	41,916,055	52,279,938	0
Unexpended (All Funds)	18,374,128	522,797	(9,948,652)	42,164,594
Unexpended, by Fund:				
General Revenue	32,476	30,392	36,365	0
Federal	18,034,960	224,193	(10,240,287)	0
Other	306,692	268,212	255,270	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

DIRECTOR - ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		PS	48.00	743,947	892,257	516,525	2,152,729	1
		EE	0.00	99,049	4,602,806	1,472,861	6,174,716	i
		PD	0.00	100	33,830,600	6,449	33,837,149	•
		Total	48.00	843,096	39,325,663	1,995,835	42,164,594	-
DEPARTMENT CO	RE ADJUSTN	ENTS						
Core Reduction	890 7116	PD	0.00	0	(1,100,000)	0	(1,100,000)	Reduction of salaries paid by the grant that are being moved to the PS appropriation
Core Reallocation	891 7116	EE	0.00	0	(3,160,000)	0	(3,160,000)	Adjust BOBC based on FY12 expenditures
Core Reallocation	891 7116	PD	0.00	0	3,160,000	0	3,160,000	Adjust BOBC based on FY12 expenditures
Core Reallocation	997 4340	PS	0.00	0	100,000	0	100,000	These adjustments are to cover anticipated spending.
Core Reallocation	997 1603	PS	0.00	0	25,000	0	25,000	These adjustments are to cover anticipated spending.
Core Reallocation	997 7116	PD	0.00	0	(125,000)	0	(125,000)	These adjustments are to cover anticipated spending.
NET DE	PARTMENT	CHANGES	0.00	0	(1,100,000)	0	(1,100,000)	1
DEPARTMENT CO	RE REQUEST	•						
		PS	48.00	743,947	1,017,257	516,525	2,277,729	
		EE	0.00	99,049	1,442,806	1,472,861	3,014,716	,
		PD	0.00	100	35,765,600	6,449	35,772,149	<u> </u>
		Total	48.00	843,096	38,225,663	1,995,835	41,064,594	,

CORE RECONCILIATION DETAIL

STATE

DIRECTOR - ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Ex
SOVERNOR'S RECOMMENDED C	ORE						
	PS	48.00	743,947	1,017,257	516,525	2,277,729	
	EE	0.00	99,049	1,442,806	1,472,861	3,014,716	
	PD	0.00	100	35,765,600	6,449	35,772,149	1
	Total	48.00	843,096	38,225,663	1,995,835	41,064,594	•

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Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	21,933	1.00	21,782	1.00	21,782	1.00	21,782	1.00
SR OFC SUPPORT ASST (KEYBRD)	4 9,151	2.00	64,393	2.00	66,393	2.00	66,393	2.00
ACCOUNTANT II	70,499	1.88	76,195	2.00	80,195	2.00	80,195	2.00
MANAGEMENT ANALYSIS SPEC I	38,700	1.00	39,442	1.00	39,442	1.00	39,442	1.00
PLANNER I	33,420	1.00	0	0.00	0	0.00	0	0.00
PLANNER II	0	0.00	4,494	0.00	0	0.00	0	0.00
WORKERS' COMP TECH II	87,199	3.25	192,949	6.00	0	0.00	0	0.00
WORKERS' COMP TECH SUPV	16,023	0.54	30,147	1.00	0	0.00	0	0.00
INVESTIGATOR III	45,328	1.17	39,442	1.00	39,442	1.00	39,442	1.00
FISCAL & ADMINISTRATIVE MGR B2	56,520	1.00	57,603	1.00	57,603	1.00	57,603	1.00
HUMAN RESOURCES MGR B1	56,520	1.00	57,603	1.00	57,603	1.00	57,603	1.00
LABOR & INDUSTRIAL REL MGR B1	30,615	0.54	57,603	1.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	25,905	0.46	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	224,865	3.90	206,046	4.00	323,649	5.00	323,649	5.00
PUBLIC SAFETY PROG REP I	58,963	1.99	10,192	0.00	10,192	0.00	10,192	0.00
PUBLIC SAFETY PROG REP II	278,375	8.00	357,472	10.00	372,472	10.00	372,472	10.00
PUBLIC SAFETY PROG SPEC	194,338	4.83	253,984	5.00	265,984	5.00	265,984	5.00
PROCESSING TECHNICIAN II	62,024	2.28	0	0.00	160,790	5.00	160,790	5.00
PROCESSING TECHNICIAN III	12,678	0.46	0	0.00	32,159	1.00	32,159	1.00
PROCESSING TECHNICIAN SUPV	14,289	0.46	0	0.00	30,147	1.00	30,147	1.00
STATE DEPARTMENT DIRECTOR	90,017	0.75	86,500	1.00	86,500	1.00	86,500	1.00
DESIGNATED PRINCIPAL ASST DEPT	268,771	3.63	233,798	4.00	258,292	4.00	258,292	4.00
PROJECT SPECIALIST	19,913	0.38	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	87,535	1.75	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	12,932	0.17	20,383	1.00	20,383	1.00	20,383	1.00
STUDENT WORKER	13,830	0.44	0	0.00	0	0.00	0	0.00
CLERK	40,133	1.59	0	0.00	12,000	0.00	12,000	0.00
MISCELLANEOUS PROFESSIONAL	82,339	1.67	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	968,811	18.65	296,765	5.00	296,765	5.00	296,765	5.00
SPECIAL ASST OFFICE & CLERICAL	45,118	1.00	45,936	1.00	45,936	1.00	45,936	1.00
INVESTIGATOR	1,610	0.04	0	0.00	0	0.00	0	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN			*					
CORE								
LABORER	31,472	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,039,826	67.83	2,152,729	48.00	2,277,729	48.00	2,277,729	48.00
TRAVEL, IN-STATE	126,786	0.00	145,945	0.00	145,945	0.00	145,945	0.00
TRAVEL, OUT-OF-STATE	57,183	0.00	42,704	0.00	42,704	0.00	42,704	0.00
FUEL & UTILITIES	0	0.00	3,700	0.00	3,700	0.00	3,700	0.00
SUPPLIES	153,065	0.00	169,894	0.00	128,894	0.00	128,894	0.00
PROFESSIONAL DEVELOPMENT	45,596	0.00	42,302	0.00	42,302	0.00	42,302	0.00
COMMUNICATION SERV & SUPP	55,528	0.00	54,061	0.00	53,761	0.00	53,761	0.00
PROFESSIONAL SERVICES	1,302,424	0.00	953,561	0.00	953,261	0.00	953,261	0.00
HOUSEKEEPING & JANITORIAL SERV	38	0.00	300	0.00	300	0.00	300	0.00
M&R SERVICES	1,242,380	0.00	1,387,183	0.00	1,387,683	0.00	1,387,683	0.00
COMPUTER EQUIPMENT	11,178	0.00	2,400	0.00	2,400	0.00	2,400	0.00
MOTORIZED EQUIPMENT	0	0.00	601	0.00	601	0.00	601	0.00
OFFICE EQUIPMENT	2,191	0.00	21,233	0.00	21,233	0.00	21,233	0.00
OTHER EQUIPMENT	59,026	0.00	802,980	0.00	183,080	0.00	183,080	0.00
PROPERTY & IMPROVEMENTS	4,714,610	0.00	2,505,200	0.00	6,200	0.00	6,200	0.00
BUILDING LEASE PAYMENTS	4,470	0.00	1,101	0.00	1,101	0.00	1,101	0.00
EQUIPMENT RENTALS & LEASES	358	0.00	8,901	0.00	8,901	0.00	8,901	0.00
MISCELLANEOUS EXPENSES	10,628	0.00	32,650	0.00	32,650	0.00	32,650	0.00
TOTAL - EE	7,785,461	0.00	6,174,716	0.00	3,014,716	0.00	3,014,716	0.00
PROGRAM DISTRIBUTIONS	41,454,651	0.00	33,837,149	0.00	35,772,149	0.00	35,772,149	0.00
TOTAL - PD	41,454,651	0.00	33,837,149	0.00	35,772,149	0.00	35,772,149	0.00
GRAND TOTAL	\$52,279,938	67.83	\$42,164,594	48.00	\$41,064,594	48.00	\$41,064,594	48.00
GENERAL REVENUE	\$794,211	13.84	\$843,096	18.22	\$843,096	18.22	\$843,096	18.22
FEDERAL FUNDS	\$49,718,186	40.22	\$39,325,663	16.92	\$38,225,663	16.92	\$38,225,663	16.92
OTHER FUNDS	\$1,767,541	13.77	\$1,995,835	12.86	\$1,995,835	12.86	\$1,995,835	12.86

Department of	Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

1. What does this program do?

In an effort to better inform victims of their rights, reduce the trauma to victims, and train personnel in dealing with victims, the Missouri Office for Victims of Crime will develop multiple levels of coordination. This includes training personnel by means of the Missouri Victim Services Academy and resource referral, in not only dealing with the psychological, physical, and practical issues associated with victimization but also in comprehensive knowledge of victims rights and notification of the victim by the criminal justice system. In an effort to reduce the trauma to the victim, funding will be provided on a competitive basis, to non-profit and governmental agencies through state and federal grant programs for which we are the administrative agency. These grant programs include the following: STOP Violence Against Women (VAWA), Victims of Crime (VOCA), and State Services to Victims Fund (SSVF). As we seek to better inform victims of their rights, county and municipal agencies throughout the state will be trained in the use of the Missouri Victim Automated Notification System (MoVANS); and databases will be used to best inform victims of services available. It is also the purpose of the office to encourage cohesive information, sharing, and training through a variety of programs.

Missouri Office for Victims of Crime (MOVC) provides guidance to non-for-profit agencies, local and state governments on practices and policies that impact crime victims and provides funding, training, and consultation to help communities develop programs to serve crime victims. This activity also includes assisting victims who encounter difficulty accessing services or who believe they have been deprived of their statutory or constitutional rights. Additional activities include notification and assistance to victims whose offenders are scheduled to be released from custody or have an upcoming court hearing, or informing them the service status of their Protection Order.

MOVC staff provides individual and system support for crime victims. Individual victims may receive information, referral and assistance in accessing benefits or services, and support for their constitutional rights. Systems serving crime victims benefit from MOVC representation of their interests at the state level. Those interests include laws, policies, and funding that impact the development or enhancement of victim services at the community level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 650.310, July 2001

3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

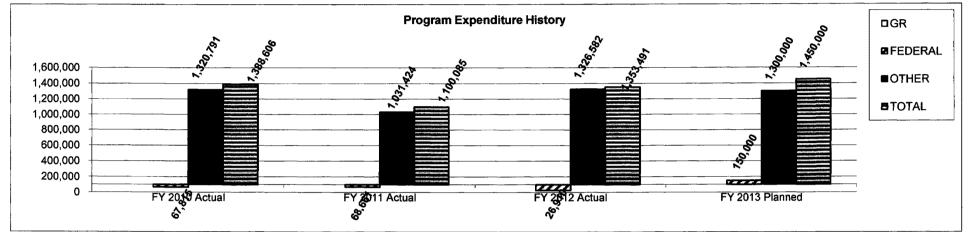
NO

Department of Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

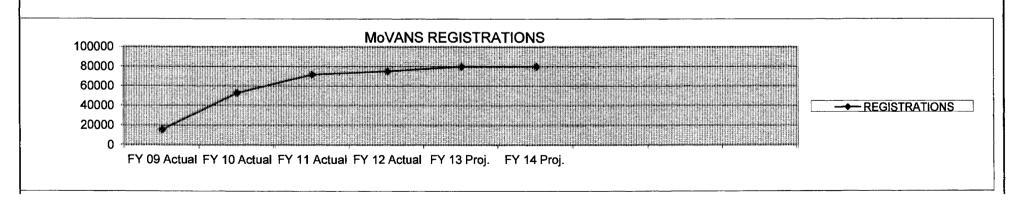
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

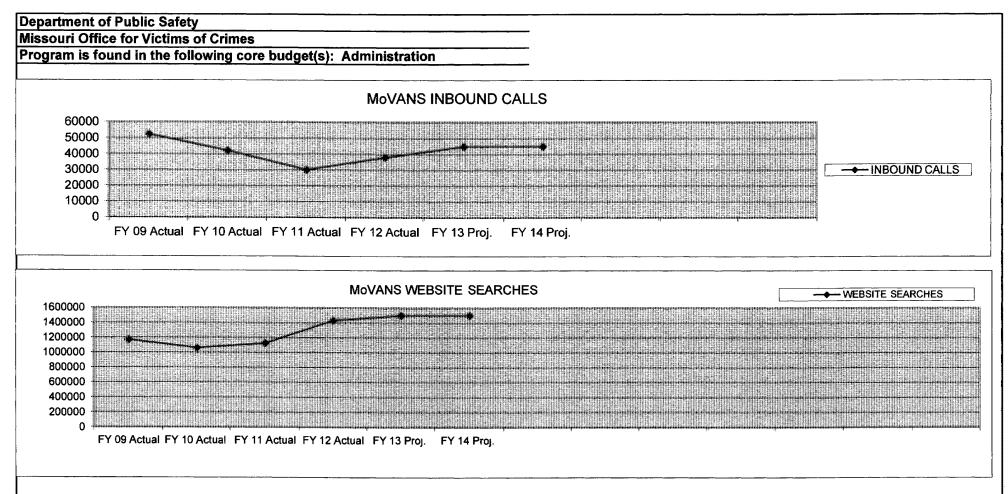


6. What are the sources of the "Other" funds?

Crime Victims Compensation (0681)

7a. Provide an effectiveness measure.





Registration = the number of people registered with MoVANS (VINE) to receive a notification on an offender.

Inbound Calls = the number of people that called into the MoVANS (VINE) System to get information on an offender or court event.

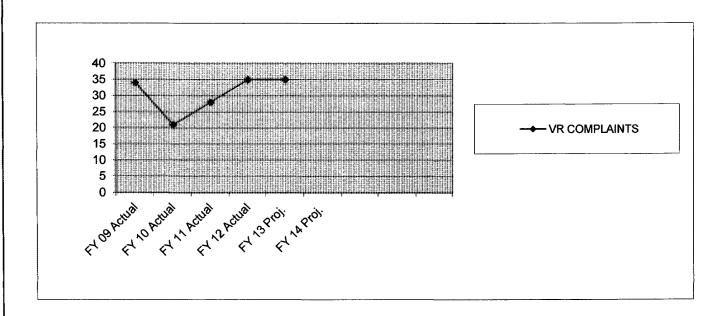
Website Searches = the number of people that used the web to access the MoVANS System to get information on an offender or court event.

Department of Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

Number of Victim Rights Complaints and Office Contacts



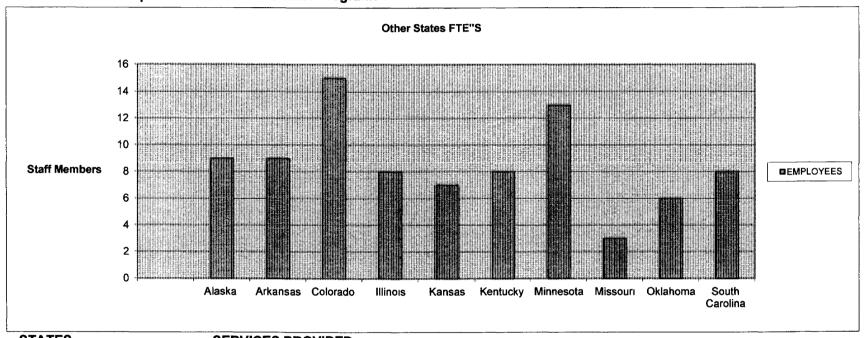
Department of Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

7b. Provide an efficiency measure.

Number of FTE's Required to Administer Similar Programs



STATES SERVICES PROVIDED

Alaska VINE, Advocacy in Court, Victim Rights Compliance

Arkansas VINE, Advocacy in Court,

Colorado Policy, Training, Education, Victim Service Grants, Data Collection, and Crime Victim Rights Compliance

Illinois VINE, Referral, Training and Education *Cook County not included in Employees section, they have 35 employees*

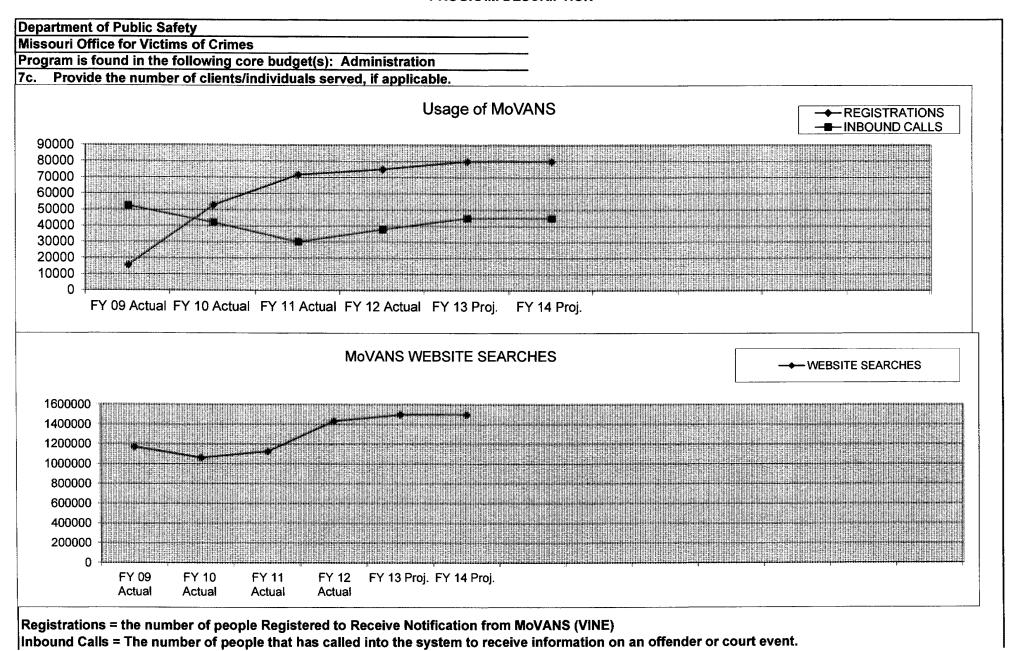
Kansas Victim advocacy, Referrals, Education

Kentucky VINE, Referrals, Hotline, Education, Victim Rights Compliance

Minnesota VINE, Referrals, Crime Victim Compensation, Victim Rights Compliance

Missouri VINE, Referrals, Policy, Training, Education, Victim Rights Compliance, Data Collection, State Liaison

Oklahoma Referrals, Advocacy in Court, Crime Victim Compensation South Carolina VINE, Referrals, State Liaison, Victim Rights Compliance



Department of Public Safety

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

1. What does this program do?

The Department of Public Safety's Peace Officer Standards and Training (POST) Program is a regulatory agency that is responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training curriculum, basic training centers and continuing education providers. The POST Program has an unpaid nine member commission appointed by the Governor that is responsible for determining the basic and continuing education training standards of licensed peace and reserve officers. The POST Program is responsible for investigating complaints against licensed peace officers, instructors, basic training centers and continuing education providers. The POST Program administers the POST Commission training fund which provides a mechanism for paying the costs of continuing law enforcement education training for Missouri's 17,200 plus licensed and commissioned peace officers. The POST Program also approves continuing education courses submitted by unlicensed training providers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 590 of the Revised Statutes of Missouri

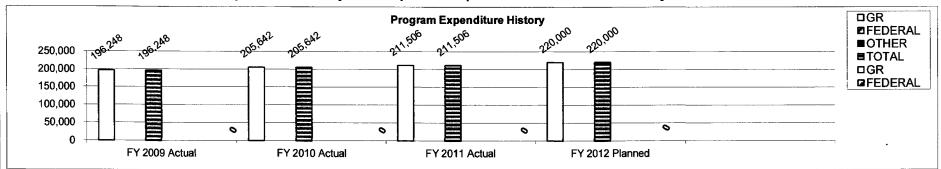
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

In 1967, the President's Commission on Law Enforcement and the Administration of Justice recommended that each state establish a Peace Officer Standards and Training (POST) Commission. At that time, seventeen states had already established POST bodies. All states had them by 1981 and all states continue to maintian them.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

2009 2010 2011

30

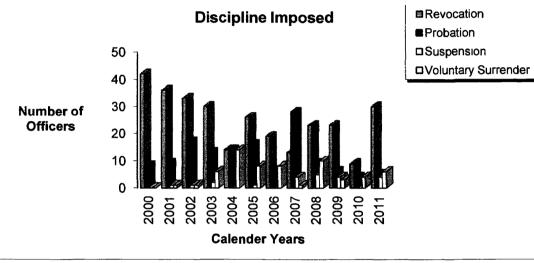
Department of Public Safety

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

7a. Provide an effectiveness measure.

How many peace officers have been disciplined by the POST Program?



	Revocation	Probation	Suspension	Voluntary Surrender
2000	42	8	0	0
2001	36	9	1	1
2002	33	17	1	1
2003	30	13	2	6
2004	14	14	0	14
2005	26	16	1	8
2006	19	4	0	8
2007	13	28	4	1
2008	23	9	5	10
2009	23	6	4	3

7b. Provide an efficiency measure.

Number of New Investigations Per Year

per or mem illaestidi	
2002	75
2003	87
2004	90
2005	77
2006	86
2007	132
2008	124
2009	133
2010	136
2011	130
2012	93

* As of September 11, 2012

Department of Public Safety

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

7c. Provide the number of clients/individuals served, if applicable.

As of September 11, 2012, there were over 17,200 licensed and commissioned peace officers. There are over 2,100 actively licensed basic training instructors. There are eighteen licensed basic training centers and an additional nine licensed in-state continuing education providers. There are currently 144 peace officer investigative cases and 17 peace officer applicant cases being managed by the POST Program. The activities of the POST Program have a direct impact upon the quality of law enforcement in Missouri and ultimately the safety of all Missouri residents and visitors.

7d. Provide a customer satisfaction measure, if available.

N/A

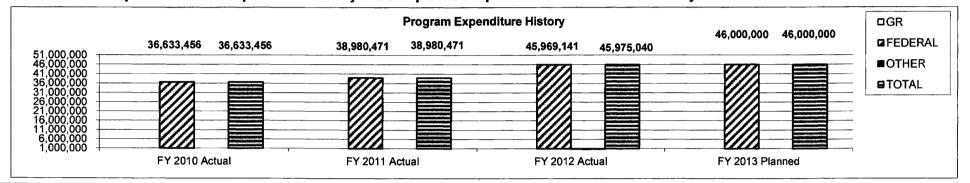
Department Public Safety - Office of Homeland Security (OHS)
Program Name Homeland Security Grant Program
Program is found in the following core budget(s): DPS/OHS
1. What does this program do?
The primary purpose is to enhance the ability of the State and local governments to prepare, prevent, respond to, and recover from terrorist attacks and other disasters. The Homeland Security Grant Program (HSGP) is the primary funding mechanism for building and sustaining national preparedness capabilties. HSGP is comprised of nine separate grant programs, State Homeland Security Grant Program, Urban Area Security Initiative (UASI), Citizen Corps Program, Metropolitan Medical Response System, Buffer Zone Protection Program, Emergency Operations Center Grant Program, Interoperable Emergency Communications Grant Program, and the Urban Area Security Initiative Nonprofit Security Grant Program.
This core assistance program provides funds to build capabilities at the state and local levels and to implement the goals and objectives included in the state homeland security strategy and initiatives in the State Preparedness Report. Consistent with the Implementing Recommendations of the 9/11 Act of 2007 (Public Law 110-53) (9/11 Act), we are required to ensure that at least 25 percent of SHSP appropriated funds are dedicated towards law enforement terrorism prevention-oriented planning, organization, training, exercise and equipment activities. Including those activities which support the development and operation of fusion centers.
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Disaster Assistance and Continuing Appropriations Act of 2009 (Public Law 110-320); Implementing Recomendations of 9/11 Commission Act of 2007, Public Law 110-53.
3. Are there federal matching requirements? If yes, please explain.
4. Is this a federally mandated program? If yes, please explain. No

Department Public Safety - Office of Homeland Security (OHS)

Program Name Homeland Security Grant Program

Program is found in the following core budget(s): DPS/OHS

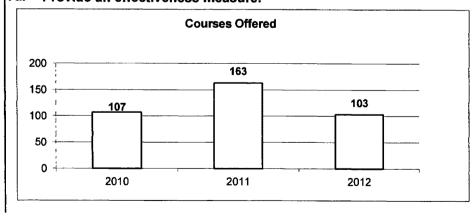
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

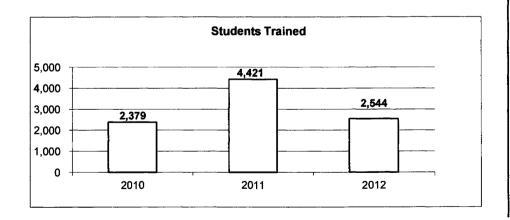


6. What are the sources of the "Other" funds?

Anti-Terrroism Prevention Program Fund

7a. Provide an effectiveness measure.





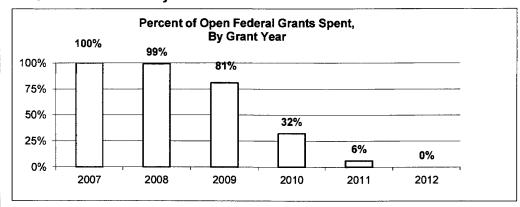
PROGRAM DESCRIPTION

Department Public Safety - Office of Homeland Security (OHS)

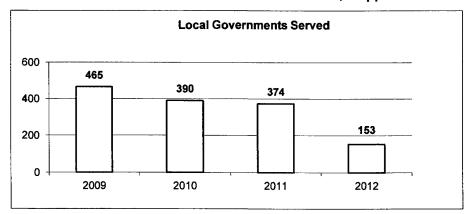
Program Name Homeland Security Grant Program

Program is found in the following core budget(s): DPS/OHS

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

OF

31

RANK: 5

	ublic Safety	Budget Unit 813	313C		-				
Division - Office									
Ol Name - State	vide Interoperabil	ity Network) #1812005					
. AMOUNT OF	REQUEST								
	FY	2014 Budget	Request			FY 2014	Governor's	Recommend	ation
_	GR	Federal	Other	Total		GR	Federal	Other	Total
PS T	103,520	0	0	103,520	PS	46,000	0	0	46,000
E	84,242	0	0	84,242	EE	40,482	0	0	40,482
PSD	0	0	0	0	PSD	0	0	0	0
TRF _	0	0	0	0	TRF	0	0	0	0
otal	187,762	0	0	187,762	Total	86,482	0	00	86,482
TE	2.00	0.00	0.00	2.00	FTE	1.00	0.00	0.00	1.00
st. Fringe	53,220	0	0	53,220	Est. Fringe	23,649	0	0	23,649
lote: Fringes bu	dgeted in House B	ill 5 except for	certain fringe	s	Note: Fringes but	dgeted in F	louse Bill 5 ex	cept for certa	in fringes
udgeted directly	to MoDOT, Highw	ay Patrol, and	Conservation	7.	budgeted directly	to MoDOT	, Highway Pat	rol, and Cons	ervation.
Other Funds:					Other Funds:				
. THIS REQUES	T CAN BE CATE	GORIZED AS:							
	New Legislation				New Program		F	und Switch	
	Federal Mandate			.,	Program Expansion	_	<u>x</u> c	Cost to Continu	ue
	GR Pick-Up		_		Space Request		E	quipment Re	placement
	Pay Plan				Other:				
	FUNDING NEEDE				R ITEMS CHECKED IN #2. IN	ICLUDE TI	HE FEDERAL	OR STATE S	STATUTOR

Current local agencies include: 22 Level One (day-to-day users relying on MOSWIN for their daily mission critical communications)

207 Public Safety Answer Points who will monitor the regional interoperability channels, county all, and travel channel.

184 Interoperabile agencies who have regional and statewide interoperability capabilities.

mission critical communications for local agencies.

RANK:	5	OF	31	

Department of Public Safety	Budget Unit	81313C
Division - Office of the Director		
DI Name - Statewide Interoperability Network	DI#1812005	
· -	-	
These positions responsibilities are focused on local public	c safety agencies.	
Local Agency Fleetmap Development and Maintenance.		
Establish system talkgroups and announcement gr	roups.	
Define usage for each system talkgroup.		
Assign talkgroup IDs.		
Assign talkgroup priority levels.		
Assign system privileges to talkgroups.		
Assign talkgroup zone and site assignments.		
Configure talkgroups in the Network Management	t System.	
Maintain detailed records of the fleetmap and all	changes thereto.	
Local Agency Inventory and System Access.		
Maintain an inventory of all system subscribers to	include:	
Make of radio.		
Model of radio.		
Model Number.		
Serial Number.		
System ID.		
Other radio features and programming op	otions.	
Working with local agencies to assign system acce	ess.	
Assign system IDs.		
Assign radio priority level.		
Assign system privileges subscriber radios.	i.	
Configure subscriber access in the Networ	rk Management System (NMS).	
Maintain records of subscriber inventory.		
Local Agency Template Management.		
Develop and write radio templates using Custome	er Programming Software (CPS).	
Review and approve any requested template char		
Maintain archived records of all individual radio to	_	

RANK:	5	OF	31

Department of Public Safety

Division - Office of the Director

DI Name - Statewide Interoperability Network

DI#1812005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The costs for in-state travel for training local agencies is based on 45, 2-day training including technical assistance outreach at \$1,675 each. The costs for deploying the portable communications trailer is based on 10 training demonstrations, plus an estimated 5 disaster deployments at an average cost of \$1,451. The outstate travel is based on a minimum 12 trips for various required trainings & conferences including DHS Emergency Communications, Statewide Interoperability Coordinators Meetings (2), Firstnet-Public Safety Broadband, frequency meetings with FCC, DOJ, DEA, etc. The costs for phone services, office supplies, printing, etc. are all based on the actual prior expenditures.

5. BREAK DOWN THE REQUEST BY BUD			CLASS, AND			Y ONE-TIME			
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Office Support Assistant (1000 hour)	11,520	0.0		_			11,520	0.0	-
Special Assistant-Professional	92,000	2.0					92,000	2.0	<u>-</u>
Total PS	103,520	2.0	0	0.0	0	0.0	103,520	2.0	0
Telephone Service	3,600						3,600		
Office Supplies	1,200						1,200		
Blackberry Service	8,400						8,400		
2 Blackberrys	572						572		572
3 Laptops	5,040						5,040		4,284
Required outstate travel	13,140						13,140		
Printing (Training manuals, etc.)	6,000						6,000		
Toner	4,500						4,500		
Mobile Trailer Deployment	21,765						21,765		
Training-Local Agencies	20,025						20,025		
							0		
Total EE	84,242		0		0		84,242		4,856
Program Distributions							0		

NEW DECISION ITEM
RANK: 5 OF 31

Department of Public Safety Division - Office of the Director				Budget Unit	81313C				
DI Name - Statewide Interoperability Network		DI#1812005							
Total PSD	0		0		0		0		
Transfers									
Total TRF	0	•	0	•	0		0		
Grand Total	187,762	2.0	0	0.0	0	0.0	187,762	2.0	4,856
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Office Support Assistant (1000 hour)	0	0.0	DOLLARS	FIG	DOLLARS	T_I	0	0.0	
Special Assistant-Professional	46,000	1.0					46,000	1.0	
Total PS	46,000	1.0	0	0.0	0	0.0		1.0	(
Telephone Service	1,200						1,200		
Office Supplies	1,150						1,150		
Blackberry Service	4,200						4,200		
1 Blackberrys	286						286		286
1 Laptop	1,680	_					1,680		1,680
Required outstate travel	6,570		0	•	0		6,570		
Printing (Training manuals, etc.)	3,000						3,000		
Toner	1,500	_		_			1,500		
Mobile Trailer Deployment	10,896				0		10,896		
Training-Local Agencies	10,000						10,000		
Total EE	40,482	•	0	•	0		40,482		1,966
Grand Total	86,482	1.0	0	0.0	0	0.0	86,482	1.0	1,966

000109 DECISION ITEM DETAIL

MISSOURI DEPARTMENT OF PUBLIC SAFET

LIC SALE I	1					ECISION ! I	
FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014 GOV REC	FY 2014 GOV REC
ACTUAL	ACTUAL	BUDGET	BUDGET	T DEPT REQ	DEPT REQ		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
0	0.00	0	0.00	11,520	0.00	0	0.00
0	0.00	0	0.00	92,000	2.00	46,000	1.00
0	0.00	0	0.00	103,520	2.00	46,000	1.00
0	0.00	0	0.00	41,790	0.00	20,896	0.00
0	0.00	0	0.00	13,140	0.00	6,570	0.00
0	0.00	0	0.00	11,700	0.00	5,650	0.00
0	0.00	0	0.00	12,000	0.00	5,400	0.00
0	0.00	0	0.00	5,612	0.00	1,966	0.00
0	0.00	0	0.00	84,242	0.00	40,482	0.00
\$0	0.00	\$0	0.00	\$187,762	2.00	\$86,482	1.00
\$0	0.00	\$0	0.00	\$187,762	2.00	\$86,482	1.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	FY 2012 ACTUAL DOLLAR 0 0 0 0 0 0 0 0 \$0 \$0 \$0	FY 2012 ACTUAL DOLLAR 0 0.00	FY 2012 FY 2012 FY 2013 ACTUAL ACTUAL BUDGET DOLLAR FTE DOLLAR 0 0.00 0 0	FY 2012 FY 2012 FY 2013 FY 2013 ACTUAL ACTUAL BUDGET BUDGET DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	FY 2012 ACTUAL DOLLAR FY 2012 BUDGET DOLLAR FY 2013 BUDGET DOLLAR FY 2014 DOLLAR 0 0.00 0 0.00 11,520 DOLLAR 0 0.00 0 0.00 92,000 0 0.00 0 0.00 92,000 0 0.00 0 0.00 103,520 0 0.00 0 0.00 41,790 0 0.00 0 0.00 13,140 0 0.00 0 0.00 11,700 0 0.00 0 0.00 12,000 0 0.00 0 0.00 5,612 0 0.00 \$0 0.00 \$187,762 \$0 0.00 \$0 0.00 \$187,762 \$0 0.00 \$0 0.00 \$0	FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 ACTUAL DOLLAR BUDGET DOLLAR BUDGET DOLLAR DEPT REQ DEPT REQ DEPT REQ DOLLAR FTE 0 0.00 0 0.00 11,520 0.00 0 0.00 0 0.00 92,000 2.00 0 0.00 0 0.00 92,000 2.00 0 0.00 0 0.00 92,000 2.00 0 0.00 0 0.00 92,000 2.00 0 0.00 0 0.00 92,000 2.00 0 0.00 0 0.00 41,790 0.00 0 0.00 0 0.00 13,140 0.00 0 0.00 0 0.00 11,700 0.00 0 0.00 0 0.00 12,000 0.00 0 0.00 0 0.00 5,612 0.00 \$0 0.00 \$0	FY 2012 ACTUAL ACTUAL DOLLAR FY 2013 BUDGET BUDGET DEPT REQ DEPT REQ DOLLAR FY 2014 FY 2014 FY 2014 DEPT REQ DEPT REQ DOLLAR FY 2014 DEPT REQ DEPT REQ DEPT REQ DOLLAR GOV REC DOLLAR 0 0.00 0 0.00 11,520 0.00 0

OF

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RANK: 21

	partment of Public Safety vision - Office of the Director			Budget Unit 8	81313C				
	ANS Interfaces U	pgrades)l#1812001					
1. AMOUNT OF	REQUEST								
		Y 2014 Budget	Request			FY 2014	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS -	0	0	0	0
EE	0	450,000	0	450,000	EE	0	450,000	0	450,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0_	0
Total	0	450,000	0	450,000	Total	0	450,000	0	450,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	udgeted in House	Bill 5 except for	certain fringe		Note: Fringes I	budgeted in F	louse Bill 5 ex	cept for certa	in fringes
oudgeted directly	y to MoDOT, High	way Patrol, and	Conservation	7.	budgeted direct	tly to MoDOT	, Highway Pat	trol, and Cons	servation.
Other Funds:					Other Funds:				
2. THIS REQUE	ST CAN BE CATE	GORIZED AS:							
	New Legislation			Nev	/ Program		F	Fund Switch	
	Federal Mandate		_	Pro	gram Expansion	_		Cost to Contin	ue
	GR Pick-Up			Space Request			X	Equipment Re	placement
	Pay Plan		_	Oth	er:				

The current Missouri Victim Automated Notification System (MOVANS) interfaces were developed in 2002. Information is transferred to MOVANS from the Department of Public Safety's Missouri Uniform Law Enforcement System (MULES), the judiciary's Justice Information System (JIS), local jails and the Department of Corrections (DOC) to inform victim about their offender's movement. Missouri has had approximately 117,226 offenders incarcerated and/or tracked throughout 109 participating county agencies and DOC. At the same time, there were 204,033 registrations for offender notifications via the MOVANS system and the total notification attempts via phone, email, and/or TTY was over two million.

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Department of Public Safety

Division - Office of the Director

DI Name - MOVANS Interfaces Upgrades

DI#1812001

The interfaces with the jail and court data sources are critical and continue to be one of the most important challenges with the MOVANS program. That's why we wrote a grant to BJA to update our interfaces. The purpose of the grant is to replace antiquated interfaces with reliable technology and up-to-date business practices to allow accurate and reliable information for the sake of informing and notifying victims of crimes across the state of Missouri. We were awarded the BJA SAVIN Grant to update date our interfaces.

Jail management system interfaces, like those that are used for MOVANS, are built to function for approximately three years before needing upgraded to the latest development methods and standards. That time period may be shorter if a participating agency does something to alter a process that in turn, breaks the existing interface.

A key element in upgrading the aged interfaces is to make them NIEM compliant. This will improve the data export capability. Developed in 2005 through a joint venture of the US Department of Justice and the US Department of Homeland Security, NIEM is an extension of GJXDM that facilitates data sharing beyond law enforcement to the areas of justice, public safety, intelligence, homeland security, and emergency and disaster management. The NIEM standards are designed to solve the problem of proprietary and incompatible law enforcement record management systems without requiring every organization to discard what they utilize and start over. Disparate data systems are at the very heart of the issue with the JMS and current interfaces employed for the MOVANS system.

NIEM enables information sharing, focusing on information exchanged among organizations as part of their current or intended business practices. The NIEM exchange development methodology results in a common semantic understanding among participating organizations and data formatted in a semantically consistent manner. NIEM standardizes content (actual data exchange standards), provide tools and managed processes.

By implementing MOVANS NT self-healing interfaces we will be upgrading our interfaces for the future. The ability to meet 24 x 7 x 365 computing demands is a critical factor to the success of the MOVANS system. Presently, if management software fails, the MOVANS infrastructure might fail without being recognized in a timely fashion. Self-healing interfaces operate with software that allows less time to be spent managing the software and more time managing the operation. With self-healing interfaces, the problem is detected automatically with no user intervention necessary. The software is "self-aware" and can report when it detects an internal problem.

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Department of Public Safety		Budget Unit 81313C	
Division - Office of the Director		<u> </u>	
DI Name - MOVANS Interfaces Upgrades	DI#1812001		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department of Public Safety received a \$695,000 grant from the BJA (Bureau of Justice Assistance) solicitation for "Statewide Automated Victim Notification". \$95,000 of the grant was to add appellate courts to the system as well as update the victims portion on the new casenet sytem. \$600,000 was for updating interfaces to MOVANSfrom local jails and the Department of Corrections. The state received the maximum amount allowable under the grant.

5. BREAK DOWN THE REQUEST BY E	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0		
							0		
M&R Services			450,000				450,000		450,000
Total EE	0		450,000		0		450,000		450,000
	·		100,000		•		100,000		
Program Distributions							0		
Total PSD	0				0		0		
Transfers	<u></u>								
Total TRF	0		0		0		0		(
Grand Total		0.0	450,000	0.0	0	0.0	450,000	0.0	450,00

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Department of Public Safety				Budget Unit	81313C				
Division - Office of the Director									
DI Name - MOVANS Interfaces Upgrades		DI#1812001							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DULLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE 0.0	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
M&R Services			450,000				450,000		450,000
Total EE	0	•	450,000		0	•	450,000		450,000
Program Distributions							0		
Total PSD	0	•	0		0	•	0		0
Transfers									
Total TRF	0	•	0		0	•	0		0
Grand Total	0	0.0	450,000	0.0	0	0.0	450,000	0.0	450,000
						· · · · · · · · · · · · · · · · · · ·			

MISSOURI DEPARTMENT OF PUB	LIC SAFET	Y				C	ECISION ITE	M DETAIL
Budget Unit Decision Item	FY 2012 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 BUDGET	FY 2014 DEPT REQ	FY 2014 DEPT REQ	FY 2014 GOV REC	FY 2014 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN					<u> </u>			
MOVANS Interface Upgrades - 1812001								
M&R SERVICES	0	0.00	0	0.00	450,000	0.00	450,000	0.00
TOTAL - EE	0	0.00	0	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$450,000	0.00	\$450,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM RANK: 20 OF 31

EE 0 0 0 0 EE 0 0 0 PSD 0 0 0 0 0 0 0 0 0 TRF 0 0 0 0 Total 0 1,100,000 0 1,100,000 FTE 0.00 20.80 0.00 20.80 FTE 0.00 20.80 0.00 20.80		t of Public Safety				Budget Unit 8	31313C			
1. AMOUNT OF REQUEST	Division - C	Office of the Director	-							
FY 2014 Budget Request Foderal Other Total GR Federal Other Total Other Tota	DI Name - I	Iomeland Security St	aff		D#1812003					
Sect	I. AMOUN	T OF REQUEST						· ···		
PS		F	/ 2014 Budget	Request			FY 2014	4 Governor's	Recommen	dation
FEE		GR	Federal	Other	Total		GR	Federal	Other	Total
PSD		0	1,100,000	0	1,100,000	PS	0	1,100,000	0	1,100,000
TRF		0	0	0	0	EE	0	0	0	0
Total 0 1,100,000 0 1,100,000 Total 0 1,100,000 0 1,100,000 FTE 0.00 20.80 0.00 20.80 FTE 0.00 20.80 0.00 20.80 FSEt. Fringe 0 565,510 0 565,510 0 565,510 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: C. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation Pederal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request Pay Plan Other: S. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTO OTHER SCHECKED IN #2. INCLUDE THE FEDER		0	0	0	0	PSD	0	0	0	0
Est. Fringe		0		0		TRF				0_
Est. Fringe	Total .	0	1,100,000	0	1,100,000	Total	0	1,100,000	0	1,100,000
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: New Legislation Federal Mandate GR Pick-Up Pay Plan New Program Pay Plan New Provide An Explanation Funds: Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: New Program Fund Switch Program Expansion Cost to Continue Space Request Other: Other:	TE	0.00	20.80	0.00	20.80	FTE	0.00	20.80	0.00	20.80
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: New Legislation Federal Mandate GR Pick-Up Pay Plan New Program Federal Mandate Other: New Program Federal Mandate Cost to Continue Space Request Other: Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. New Program Fund Switch Cost to Continue Space Request Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTO	Est. Fringe	0	565.510	0	565.510	Est. Fringe	0	565.510	0	565,510
Dudgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: Other Funds: New Legislation Federal Mandate GR Pick-Up Pay Plan Other: Space Request Other: WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTO budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Dudgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Fund Switch Program Expansion Cost to Continue Equipment Replacement Other:						Note: Fringes b	budgeted in F		cept for cert	
2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation Federal Mandate Federal Mandate GR Pick-Up Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTO	budgeted di	irectly to MoDOT, High	мау Patrol, and	Conservatio	on.		-		•	-
New Legislation Federal Mandate Federal Mandate GR Pick-Up Pay Plan Pay Plan New Program Program Expansion Space Request Other: Other: New Program Fund Switch Cost to Continue Equipment Replacement Other:	Other Funds	s:				Other Funds:				
Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request Equipment Replacement Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTO	2. THIS RE	QUEST CAN BE CATE	GORIZED AS:							
Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request Equipment Replacement Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTO		New Legislation			New f	Program		F	und Switch	
Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTO		Federal Mandate		-			-		ost to Contin	nue
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTO				-	Snace	Request	-	E	quipment Re	eplacement
		GR Pick-Up			Opaci					
		· ·		-		•	<u>.</u>			
CONSTITUTIONAL AUTUODITATION FOR THIS REACHAM		Pay Plan		-	Other					
CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.		Pay Plan THIS FUNDING NEED			Other		INCLUDE T	HE FEDERAL	OR STATE	STATUTOR

RANK: 20 OF 31

Department of Public Safety		Budget Unit 81313C
Division - Office of the Director		
DI Name - Homeland Security Staff	DI#1812003	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amounts requested is based upon actual prior year expenditures for Homeland Security staff.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
000556-Planner I			36,000	1.0			36,000	1.0	
009724-Project Specialist			26,000	0.4			26,000	0.4	
009871-Special Assistant-Professional			860,000	16.5			860,000	16.5	
009703-Special Assistant-Department			26,000	0.2			26,000	0.2	
009729-Program Specialist			68,000	1.2			68,000	1.2	
009752-Clerk			4,000	0.1			4,000	0.1	
009811-Miscellaneius Professional			80,000	1.4			80,000	14	
							0	0.0	
Total PS	0	0.0	1,100,000	20.8	0	0.0	1,100,000	20.8	0
							0		
							. 0		
							0		
Total EE	0	•	0		0	•	0		0
Program Distributions							0		
Total PSD	0		0		0		0		•

RANK: 20 OF 31

			Budget Unit	81313C	<u> </u>			
	DI#1812003							
0		0		0		0		
0	0.0	1,100,000	20.8	0	0.0	1,100,000	20.8	
Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
		22.222	4.0			0		
						-		
		26,000	0.2			26,000		
		68,000	1.2			68,000		
						•		
		80,000	14			-		
0	0.0	1,100,000	20.8	0	0.0			
						0		
						0		
0	•	0		0	•	0		(
0		0		0		0		
				0		0		
	Gov Rec GR DOLLARS	Gov Rec Gov Rec GR GR DOLLARS FTE	DI#1812003 O	O	O O O O O O O O O O	Di#1812003	DI#1812003 DI#	Di#1812003 Di#

MISSOURI DEPARTMENT	OF PUBLIC SAFETY

MISSOURI DEPARTMENT OF PUB	LIC SAFE	TY						0.8	ECISION ITE	EM DETAIL
Budget Unit	FY 2012		FY 2012	FY 2013		FY 2013	FY 2014	FY 2014 U	U #Y 20Q	FY 2014
Decision Item	ACTUAL		ACTUAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR		FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN										
Homeland Security Staff - 1812003										
PLANNER I		0	0.00	(0	0.00	36,000	1.00	36,000	1.00
DESIGNATED PRINCIPAL ASST DEPT		0	0.00	(0	0.00	26,000	0.20	26,000	0.20
PROJECT SPECIALIST		0	0.00	(0	0.00	26,000	0.40	26,000	0.40
PROGRAM SPECIALIST		0	0.00	(0	0.00	68,000	1.20	68,000	1.20
CLERK		0	0.00	(0	0.00	4,000	0.10	4,000	0.10
MISCELLANEOUS PROFESSIONAL		0	0.00	(0	0.00	80,000	1.40	80,000	1.40
SPECIAL ASST PROFESSIONAL		0	0.00	(0	0.00	860,000	16.50	860,000	16.50
TOTAL - PS		0	0.00		0	0.00	1,100,000	20.80	1,100,000	20.80
GRAND TOTAL		\$0	0.00	\$(0	0.00	\$1,100,000	20.80	\$1,100,000	20.80
GENERAL REVENUE		\$ 0	0.00	\$(0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	•	\$0	0.00	\$6	0	0.00	\$1,100,000	20.80	\$1,100,000	20.80
OTHER FUNDS	•	\$0	0.00	\$0	0	0.00	\$0	0.00	\$0	0.00

					RANK:	31		OF	31	_		
Department of	Public Safet	y					Budget U	nit	81313C			
Division - Offic	e of the Dire	ctor				•	_			_		
DI Name - New	Grant Spend	ding A	uthority		DI#1812004	-						
1. AMOUNT OF	REQUEST											
		FY	2014 Budget	Request					FY 20	14 Governor's	Recommen	dation
	GR		Federal	Other	Total				GR	Federal	Other	Total
PS		0	45,000	0	45,000	-	PS		C	45,000	0	45,000
EE		0	20,000	0	20,000		EE		C	20,000	0	20,000
PSD		0	4,935,000	0	4,935,000		PSD		0	4,935,000	0	4,935,000
TRF		0	0	0_	0	_	TRF		0		0_	0
Total		0	5,000,000	0	5,000,000	- =	Total		0	5,000,000	0	5,000,000
FTE		0.00	0.00	0.00	0.00		FTE		0.0	0.00	0.00	0.00
Est. Fringe	T	0	23,135	0	23,135	1	Est. Fring	ie	(23,135	0	23,135
Note: Fringes b	udgeted in H	ouse È	Bill 5 except for	r certain fring	ies	1	Note: Frin	iges	budgeted ii	n House Bill 5 ex	cept for cert	ain fringes
budgeted directi	y to MoDOT,	Highw	ay Patrol, and	Conservation	on.]	budgeted (dire	ctly to MoDO	DT, Highway Pa	trol, and Con	servation.
Other Funds:							Other Fund	ds:				
2. THIS REQUE	ST CAN BE	CATE	GORIZED AS									
	New Legisla	ation			X	New Prog	ram			ı	und Switch	
	Federal Ma	ndate		•		Program E	Expansion				Cost to Conti	nue
	GR Pick-Up)				Space Re	quest				Equipment R	eplacement
	_Pay Plan			•		Other:						
3. WHY IS THIS	S FUNDING	NFFDI	FD? PROVID	F AN FXPL	NATION FO	OR ITEMS	CHECKED IN	1 #2	INCLUDE	THE FEDERAL	OR STATE	STATUTORY
CONSTITUTIO												
		C			. 1						- nelvoto fo	doral and a
This new deci												
governmental												nbiy shali be
of the source	of any new	funds	and the purp	ose for whi	ich they sha	ill be expe	nded, in writ	ting	, prior to t	ne use of said	funds.	

RANK:

31

OF 31

Department of Public Safety		Budget Unit 81313C	
Division - Office of the Director			
DI Name - New Grant Spending Authority	DI#1812004		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount of this request was based on prior historical knowledge of previous grants received.

5. BREAK DOWN THE REQUEST BY BUDGE	T OBJECT C	LASS, JOB	CLASS, AND	FUND SOUR	CE. IDENTIF	Y ONE-TIME	COSTS.		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Personal Services			45,000				45,000	0.0	
Total PS	0	0.0	45,000	0.0	0	0.0	45,000	0.0	0
In-State Travel			4,000				4,000		
Out-State Travel			2,000				2,000		
Supplies			2,000				2,000		
Communication Serv & Supp			3,000				3,000		
Professional Services			1,000				1,000		
Computer Equipment			5,000				5,000		
Office Equipment			2,000				2,000		
Miscellaneous Expenses			1,000				1,000		
Total EE	0		20,000		0		20,000		0
Program Distributions			4,935,000				4,935,000		
Total PSD	0		4,935,000		0		4,935,000		0
Transfers									

RANK: 31 OF 31

D1 1 1 000 01 D1				Budget Unit	81313C				
Division - Office of the Director									
DI Name - New Grant Spending Authority		DI#1812004							
Total TRF	0		0		0		0		0
Grand Total	0	0.0	5,000,000	0.0	0	0.0	5,000,000	0.0	0
			-						
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
_							0	0.0	
Personal Services			45,000				45,000	0.0	
Total PS	.0	0.0	45,000	0.0	0	0.0	45,000	0.0	0
In-State Travel			4,000				4,000		
Out-State Travel			2,000				2,000		
Supplies			2,000				2,000		
Communication Serv & Supp			3,000				3,000		
Professional Services			1,000				1,000		
Computer Equipment			5,000	'	0		5,000		0
Office Equipment			2,000				2,000		
Miscellaneous Expenses			1,000				1,000		
Total EE	0	•	20,000	•	0	•	20,000		0
Program Distributions			4,935,000				4,935,000		
Total PSD			4,935,000		0	•	4,935,000		0
	0	0.0	5,000,000	0.0	0	0.0	5,000,000	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DEC	ISION	ITEM	DET	·ΔII
	JOIL	1 1 1 1	ν L I	

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
New Grant Spending Authority - 1812004								
OTHER	C	0.00	0	0.00	45,000	0.00	45,000	0.00
TOTAL - PS	0	0.00	0	0.00	45,000	0.00	45,000	0.00
TRAVEL, IN-STATE	C	0.00	0	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,000	0.00	2,000	0.00
SUPPLIES	0	0.00	0	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	0	0.00	20,000	0.00	20,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,935,000	0.00	4,935,000	0.00
TOTAL - PD	0	0.00	0	0.00	4,935,000	0.00	4,935,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM RANK: 31

OF

31

	ıblic Sagety				Budget Unit _8	B1313C			
Division - Office of Name - Directo		t JAG		DI#1812014					
. AMOUNT OF R	REQUEST								
		2014 Budget	Request			FY 2014	1 Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
rs —	0	0	0	0	PS -	0	93,474	0	93,474
E	0	0	0	0	EE	0	0	0	0
SD	0	0	0	0	PSD	0	0	0	0
`RF	0	0	0	0	TRF _	0	0	0	0
otal <u> </u>	0	0	0	0	Total =	0	93,474	0	93,474
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	0	48,055	0	48,055
oudgeted directly to Other Funds:				n.	budgeted direction of their Funds:	tly to MoDOT	, Highway Pa	trol, and Cons	ervation.
		JUNIZED AS			D			Turn of Counted by	
	lew Legislation ederal Mandate		_		Program	-		Fund Switch	10
	R Pick-Up		-		rogram Expansion Cost to Continue pace Request Equipment Replacement				
	Pay Plan		-	X Othe	•	pen ended fu		-quipment rej	old oct the th
	•		_			.•			
. WHY IS THIS F	UNDING NEEDE	D? PROVID	E AN EXPLA	NATION FOR ITE	MS CHECKED IN #2.	INCLUDE T	HE FEDERAL	OR STATE S	STATUTOF
CONSTITUTIONA	L AUTHORIZAT!	ON FOR THE	S PROGRAN	i.					
	L AUTHORIZATI	ON FOR THI	S PROGRAM	I.	e additional needed but				

R	ANK:	31	OF	31

Department of Public Sagety		Budget Unit 81313C	
Division - Office of the Director			
DI Name - Director PS Adjustment JAG	DI#1812014		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested is based on previous expenditure history.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0		
							0		
							0		
Total EE	0		0		0		0		
Program Distributions							0		
Total PSD	0		0		0		0	•	
Transfers									
Total TRF	0		0		0		0	•	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	

RANK: 31

OF 31

Department of Public Sagety Budget Unit 81313C Division - Office of the Director DI Name - Director PS Adjustment JAG DI#1812014 Gov Rec Gov Rec Gov Rec Gov Rec **Gov Rec** Gov Rec Gov Rec Gov Rec Gov Rec TOTAL **One-Time** GR GR **FED** FED **OTHER OTHER** TOTAL Budget Object Class/Job Class **DOLLARS** FTE **DOLLARS** FTE **DOLLARS DOLLARS** FTE **DOLLARS** FTE 0.0 93,474 93,474 0.0 Total PS 0.0 0.0 0 0.0 93,474 0.0 0 93,474 Total EE 0 Program Distributions **Total PSD** 0 0 Transfers **Total TRF** 0 0 0 **Grand Total** 93,474 0.0 0.0 93,474 0.0 0 0.0 0

MISSOURI DEPARTMENT OF PUB	LIC SAFETY						DECISION ITE	M DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Director Admin PS Adj 1812014								
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	93,474	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	93,474	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$93,474	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$93,474	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM RANK: 31

					RANK:	31	O	F31				
Department of	Public Saget	v					Budget Unit	t 81313C				
Division - Office						-	g		•			
DI Name - Direc	tor PS Adjus	tment	Homeland S	ecurity [DI#1812015	•						
4 4401017.0												
1. AMOUNT OF	- REQUEST											
		FY 2	014 Budget						4 Governor's			
	GR		Federal	Other	Total	_	. =	GR	Federal	Other	Total	
PS 		0	0	0	0		S	0	531,090	0	531,090	
EE		0	0	0	0		E	0	0	0	0	
PSD		0	0	0	0		SD	0	0	0	0	
TRF		0	0	0	0		RF	0	0	0	0	
Total		0	0	0	0		otal	0	531,090	0	531,090	
FTE		0.00	0.00	0.00	0.00	F	TE	0.00	0.00	0.00	0.00	
Est. Fringe		0	0	0	0] <u>[</u>	st. Fringe	7 0	273,033	0	273,033	
Note: Fringes b	udgeted in Ho	use Bill	5 except for	certain fringe	98] <u> </u>	lote: Fringe	es budgeted in	House Bill 5 e	cept for certa	in fringes	
budgeted directl	y to MoDOT, I	Highwa _.	y Patrol, and	Conservation	n.	l lt	udgeted dir	rectly to MoDO	T, Highway Pa	trol, and Cons	servation.	
Other Funds:						C	Other Funds	: :				
2. THIS REQUE	ST CAN BE	CATEG	ORIZED AS:									
	New Legislat	tion				New Program			F	Fund Switch		
	Federal Man			_			rogram Expansion Cost to Continue					
	GR Pick-Up			_		Space Reques			E	Equipment Re	placement	
	Pay Plan			_	Х			f open ended f				
3. WHY IS THIS	S ELINDING N	EEDE	2 DBOVID	E AN EVOLA	NATION FO	D ITEMS CHE	CKED IN #	2 INCLUDE 3	UE EEDEDAL	OB STATE	STATUTORY	/ OP
CONSTITUTION						JK II ENIS UNE	CKED IN #	2. INCLUDE	HE FEDERAL	ORSIAIL	SIAIOIONI	· OIN
Due to the fact Security staff ba						•	onal poten	tially needed b	udget authorit	y based on p	rojections of I	Home

RANK:	31	OF	31

Department of Public Sagety		Budget Unit	81313C	
Division - Office of the Director		_		
DI Name - Director PS Adjustment Homeland Security	DI#1812015			

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested is based on previous expenditure history.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Red
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLAR
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							•		
							U		
							0		
Total EE							- 0		
	U		v		U		Ū		
Program Distributions							0		
Total PSD				•			0		
Transfers									
Total TRF	0		0		0		0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	

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Department of Public Sagety **Budget Unit** 81313C Division - Office of the Director DI Name - Director PS Adjustment Homeland Security DI#1812015 Gov Rec Gov Rec Gov Rec **Gov Rec Gov Rec** Gov Rec Gov Rec Gov Rec Gov Rec GR GR FED FED OTHER OTHER **TOTAL TOTAL One-Time** Budget Object Class/Job Class **DOLLARS** FTE **DOLLARS DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE 0.0 0.0 531,090 531,090 Total PS 0.0 531,090 0.0 531,090 0.0 0 0 0.0 Total EE 0 Program Distributions **Total PSD** Transfers **Total TRF** 0 0 **Grand Total** 0.0 531,090 0.0 0.0 531,090 0.0 0

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

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Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014 GOV REC	FY 2014 GOV REC FTE	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		
DIRECTOR - ADMIN									
Homeland Security PS adj - 1812015									
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	531,090	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	531,090	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$531,090	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$531,090	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

OF

					RANK:_	31	OF	31				
Department of P	ublic Sagety					Budget	Unit	81313C				
Division - Office	of the Directo	r										
DI Name - E&E/G	rant Adjustm	ent Hom	neland Se	curity D	l#1812016							
1. AMOUNT OF I	REQUEST											
		FY 2014	Budget	Request				FY 201	4 Governor's	Recommen	dation	,
	GR		deral	Other	Total			GR	Federal	Other	Total	
PS -		0	0	0	0	PS	•	0	0	0	0	
ΞE		0	0	0	0	EE		0	0	0	0	
PSD		0	0	0	0	PSD		0	4,171,000	0	4,171,000	
TRF		0	0	0	0	TRF	_	0	0	0	0	
Total =		0	0	0	0	Total	=	0	4,171,000	0	4,171,000	
FTE	0.	00	0.00	0.00	0.00	FTE		0.00	0.00	0.00	0.00	
Est. Fringe		0	0	0	0	Est. Frin	ae	0	0	01	0	: -
Note: Fringes bud	dgeted in Hous	e Bill 5 e	except for	certain fringe		Note: Fr	inges	budgeted in	House Bill 5 ex	cept for cert	ain fringes	
budgeted directly	to MoDOT, Hig	ghway Pa	atrol, and	Conservation).	budgeted	direc	ctly to MoDO	T, Highway Pa	trol, and Con	servation.	
Other Funds:						Other Fu	nds:					
2. THIS REQUES	T CAN BE CA	TEGOR	IZED AS:									
r	New Legislation	n			N	lew Program			F	Fund Switch		
	ederal Manda					Program Expansion Cost to Continue					nue	
(3R Pick-Up			_		Space Request Equipment Replacemen					eplacement	
F	Pay Plan				X	other: elimination	on of c	open ended fi	unding			
3. WHY IS THIS I CONSTITUTIONA						TITEMS CHECKED I	N #2.	INCLUDE T	HE FEDERAL	OR STATE	STATUTOR	YOR
	TE //OTTIONIE	21110111		- ROOTONIII	•							
Due to the fact th	nat the "E" has	been re	moved th	is new decisi	on item will p	provide additional po	tentia	ally needed b	udget authorit	y based on p	rojections of	Home
Security staff bas	ed on anticipa	ted need	ds as well	as past level	of spending.							
	•											

RANK: 31 OF 31

Department of Public Sagety	Budget Unit 81313C
Division - Office of the Director	
DI Name - E&E/Grant Adjustment Homeland Security DI#18120	016
	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested is based on previous expenditure history.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
	-						0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	
										

RANK: ____31___

OF 31

Department of Public Sagety Division - Office of the Director		Budget Unit 81313C							
DI Name - E&E/Grant Adjustment Hom	neland Security	DI#1812016							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0		0.0	
							0 0 0		
Total EE	0		0		0		0		
Program Distributions Total PSD	0		4,171,000 4,171,000		0		4,171,000 4,171,000		
Transfers Total TRF	0		0		0		0		(
Grand Total	0	0.0	4,171,000	0.0	0	0.0	4,171,000	0.0	

000134

MISSOURI DEPARTMENT OF PUB	LIC SAFET	Y				0	DECISION ITE	M DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN				·				
Homeland Security E&E adj 1812016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,171,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,171,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,171,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,171,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

OF

31

31

RANK.

Division Office	ublic Sagety				Budget Unit	81313C			
MAISION - OFFICE	of the Director			-	•				
l Name - Multi-j	urisdictional Dru	g Task Force	s D	l#1812025					
AMOUNT OF	REQUEST								
	FY	2014 Budget	Request			FY 2014	Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Federal	Other	Total
s	0	0	0	0	PS	0	0	0	0
Ε	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	3,000,000	0	0	3,000,000
rrf _	0	0	0	0	TRF	0	0	0	0_
otal	0	0	0	0	Total	3,000,000	0	00	3,000,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	dgeted in House B					s budgeted in H		•	- 1
udgeted directly	to MoDOT, Highw	ay Patrol, and	Conservation		budgeted dire	ectly to MoDOT,	Highway Pat	rol, and Con	servation.
Other Funds:					Other Funds:				
. THIS REQUES	T CAN BE CATE	GORIZED AS:							
!	New Legislation			New	Program		F	und Switch	
	Federal Mandate		_	Prog	gram Expansion	_	c	Cost to Conti	nue
Χ (GR Pick-Up			Spa	ce Request	_	E	quipment Re	eplacement
	Pay Plan			Othe	er:				

A multi-jurisdictional task force allows law enforcement agencies in different jurisdictions to work together as a single enforcement entity with the ability to improve

The task forces currently fund 124 officers after funding 147 officers in FY2012. There was a 19.28% reduction to the task forces in 2013.

communication, share intelligence and coordinate activities.

RANK: 31 OF 31	31 OF 31
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Department of Public Sagety		Budget Unit 81313C	
Division - Office of the Director			
DI Name - Multi-jurisdictional Drug Task Forces	DI#1812025		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The funding was determined by using prior years funding levels and adjusting for factors such as stimulus grants being match free.

A list of the drug task forces is attached.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0		
							0		
							0		
Total EE	0		0		0		0		
Program Distributions							0		
Total PSD	0		0		0		0	•	
Transfers									
Total TRF			0		0		0		
Grand Total		0.0		0.0	0	0.0	0	0.0	

RANK: 31

OF 31

Department of Public Sagety				Budget Unit	81313C				-
Division - Office of the Director			-	_					
DI Name - Multi-jurisdictional Drug Tas	k Forces	DI#1812025							
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
					<u></u>		0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	3,000,000						3,000,000		
Total PSD	3,000,000		0		0		3,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,000,000	0.0	0	0.0	0	0.0	3,000,000	0.0	0
			·						

2012-2013 JAG FUNDED DRUG TASK FORCES: AREAS SERVED

Adair County

North Missouri (NOMO) Drug Task Force

Counties: Adair, Chariton, Clark, Knox, Macon, Putnam, Randolph, Schuyler, Scotland, and Sullivan County

Audrain County

East Central Drug Task Force (ECDTF)

Counties: Audrain, Montgomery and Warren County

Barry County

Southwest Missouri Drug Task Force (SWMO)

Counties: Barry and McDonald County (and two member agency departments in Lawrence County)

Board of Police Commissioners – Kansas City

Kansas City Multi-Jurisdictional Task Force

Counties: Clay, Platte and Jackson County (as well as Linn County, KS)

Bridgeton

MEGADA Multi-Jurisdictional Drug Task Force

Counties: (St. Louis County by investigation)

Cities: Berkeley, Bridgeton, Hazelwood, and surrounding cities.

Buchanan County

Buchanan County Drug Strike Force

Counties: Andrew, Buchanan, Clinton, Holt, and Nodawary County

Camden County

Lake Area Narcotics Enforcement Group (LANEG)

Counties: Camden, Pulaski, Laclede, Gasconade, Crawford and Maries County

Clay County

Clay County Drug Task Force

Counties: Clay County

Cole County

Mid-Missouri Unified Strike Team and Narcotics Group (MUSTANG)

Counties: Boone, Callaway, and Cole County

Farmington

Mineral Area Drug Task Force (MADTF)

Counties: St. Francois, Washington, Ste. Genevieve, Iron and Madison County

Franklin County

Franklin County Narcotics Enforcement Unit

Counties: Franklin County

Greene County

Combined Ozarks Multijurisdictional Enforcement Team (COMET)

Counties: Christian, Greene, Lawrence, Polk, Taney, Stone, and Webster County

Grundy County

NITRO Task Force

Counties: Andrew, Atchison, Caldwell, Clinton, Daviess, Dekalb, Gentry, Grundy, Harrison, Holt, Livingston, Mercer, Nodaway, Putnam, Sullivan, and Worth County

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Jackson County

Jackson County Multi-Jurisdictional Task Force (JCDTF)

Counties: Jackson County

Jasper County

Jasper County Drug Task Force

Counties: Jasper County

Jefferson County

Jefferson County Municipal Enforcement Group

Counties: Jefferson County

Lafayette County

Lafayette County Narcotics Unit

Counties: Lafayette County

Monroe City

Northeast Missouri (NEMO) Narcotics Task Force Counties: Marion, Monroe, Ralls, and Lewis County

Morgan County

Mid-Missouri Multi-Jurisdictional Drug Task Force

Counties: Benton, Cooper, Howard, Miller, Morgan, Moniteau and Pettis County

Pemiscot County

Bootheel Drug Task Force

Counties: Pemiscot and Dunklin County

Platte County

Platte County Multi-Jurisdictional Enforcement Group (PCMEG)

Counties: Platte County

Poplar Bluff

Southeast Missouri (SEMO) Drug Task Force

Counties: Bollinger, Butler, Cape Girardeau, Dunklin, Mississippi, New Madrid, Perry, Ripley, Scott, Stoddard

and Wayne County

St. Charles County

St. Charles County Regional Drug Task Force

Counties: St. Charles County

St. Louis Metro Police Department

Metro Multi-Jurisdictional Undercover Drug Program

Cities: St. Louis & Maryland Heights

St. Louis County

Multi-Jurisdictional Drug Task Force

Counties: St. Louis County

Vernon County

Community Narcotics Enforcement Team (CNET)

Counties: Bates, Cedar, Dade, St. Clair, and Vernon County

West Plains

South Central Drug Task Force

Counties: Carter, Dent, Douglas, Howell, Oregon, Ozark, Phelps, Shannon, Texas and Wright County

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MISSOURI DEPARTMENT OF PUB	LIC SAFET	Y				ļ	DECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Drug Task Forces - 1812025								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF Budget Unit	PUBLIC SAFE	<u> </u>		 		DEC	ISION ITEM	SUIVIIVIAR
Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
COMMUNITY INTERVENTION PRG								
CORE								
EXPENSE & EQUIPMENT GENERAL REVENUE		0 0.0	0 100,000	0.00	C	0.00	0	0.00
TOTAL - EE		0.0	0 100,000	0.00	C	0.00	0	0.00
TOTAL		0.0	0 100,000	0.00	0	0.00	0	0.00
GRAND TOTAL		\$0 0.0	0 \$100,000	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

STATE

COMMUNITY INTERVENTION PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				<u> </u>	· <u>·</u>		
	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE ADJUSTM	ENTS						-
1x Expenditures 296 8064	EE	0.00	(100,000)	0	0	(100,000)	This item was a 1-time expenditure.
NET DEPARTMENT	CHANGES	0.00	(100,000)	0	0	(100,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	- -
GOVERNOR'S RECOMMENDED	CORE		- ·- ·				
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	1
	Total	0.00	0	0	0	0	- -

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY INTERVENTION PRG								
CORE								
PROFESSIONAL SERVICES	(0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - EE	(0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$(0.00	\$100,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000 | 44 DECISION ITEM SUMMARY

MISSOURI	DEPARTMENT	OF DURI IC	CAFETV
IIIIOOUUNI	DEFACINENT	OF FUBLIC	SAFELL

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	20,439	0.00	32,450	0.00	32,450	0.00	32,450	0.00
TOTAL - EE	20,439	0.00	32,450	0.00	32,450	0.00	32,450	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	1,349,422	0.00	1,217,550	0.00	1,217,550	0.00	1,217,550	0.00
TOTAL - PD	1,349,422	0.00	1,217,550	0.00	1,217,550	0.00	1,217,550	0.00
TOTAL	1,369,861	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
GRAND TOTAL	\$1,369,861	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00

Other

0

0

0.00

Total

1.217.550

1,250,000

0.00

32,450

CORE DECISION ITEM

PS

EE

PSD

TRF

Total

FTE

Department of Public Safety

Division - Office of the Director

Core - Juvenile Justice & Delinquency Prevention

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request					
	GR	Federal	Other	Total		
PS	0	0	0	0		
EE	0	32,450	0	32,450		
PSD	0	1,217,550	0	1,217,550		
TRF	0	0	0	0		
Total	0	1,250,000	0	1,250,000		
	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0		

Est. Fringe		•	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes						
budgeted directly to MoDOT, Highway Patrol, and Conservation.						

GR

0

0

0.00

FY 2014 Governor's Recommendation

Federal

1,217,550

1.250.000

32.450

0.00

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "It is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency prevention and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services."

3. PROGRAM LISTING (list programs included in this core funding)

Formula Grants Program (Title II)
Community Prevention Grants Program (Title V)
Enforcing Underage Drinking Laws Grant Program (EUDL)

CORE DECISION ITEM

Department of Public Safety

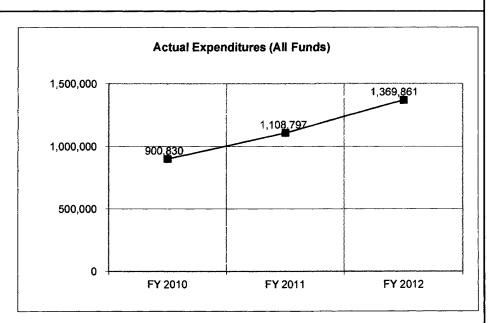
Budget Unit 81335C

Division - Office of the Director

Core - Juvenile Justice & Delinquency Prevention

4. FINANCIAL HISTORY

	FY 2010	FY 2011	FY 2012	FY 2013
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	1,032,450	1,032,450	1,032,450	1,250,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,032,450	1,032,450	1,032,450	1,250,000
Actual Expenditures (All Funds)	900,830	1,108,797	1,369,861	0
Unexpended (All Funds)	131,620	(76,347)	(337,411)	1,250,000
Unexpended, by Fund: General Revenue Federal Other	0 131,620 0	0 (76,347) 0	0 (337,411) 0	0 0 0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

JUV. JUSTICE DELINQUENCY PREV

5. CORE RECONCILIATION DETAIL

	Budget								
	Class	FTE	GR		Federal	Other		Total	
TAFP AFTER VETOES									
	EE	0.00		0	32,450		0	32,450	
	PD	0.00		0	1,217,550		0	1,217,550	
	Total	0.00		0	1,250,000		0	1,250,000	=
DEPARTMENT CORE REQUEST									
	EE	0.00		0	32,450		0	32,450	
	PD	0.00		0	1,217,550		0	1,217,550	
	Total	0.00		0	1,250,000		0	1,250,000	-
GOVERNOR'S RECOMMENDED	CORE								
	EE	0.00		0	32,450		0	32,450	
	PD	0.00		0	1,217,550		0	1,217,550	1
	Total	0.00		0	1,250,000		0	1,250,000	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV						<u> </u>		
CORE								
TRAVEL, IN-STATE	5,042	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	5,403	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	75	0.00
SUPPLIES	254	0.00	3,625	0.00	3,625	0.00	3,625	0.00
PROFESSIONAL DEVELOPMENT	5,975	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	3,029	0.00	1,350	0.00	1,350	0.00	1,350	0.00
M&R SERVICES	286	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	450	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	20,439	0.00	32,450	0.00	32,450	0.00	32,450	0.00
PROGRAM DISTRIBUTIONS	1,349,422	0.00	1,217,550	0.00	1,217,550	0.00	1,217,550	0.00
TOTAL - PD	1,349,422	0.00	1,217,550	0.00	1,217,550	0.00	1,217,550	0.00
GRAND TOTAL	\$1,369,861	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,369,861	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department: Department of Public Safety

Program Name: Juvenile Justice Title II

Program is found in the following core budget(s): Juvneile Justice Delinquency Prevention

1. What does this program do?

Title II programs are designed to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes. The program encourages local juvenile courts and community based organizations to develop and conduct effective methods to prevent delinquency and hopefully divert juveniles from the traditional juvenile justice system. The program is designed to provide critically needed alternatives to institutionalization and also provide for coordination of services between state, local, and community-based agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended (Public Law 93-415, 42 U.S.C.5601 et seq.).

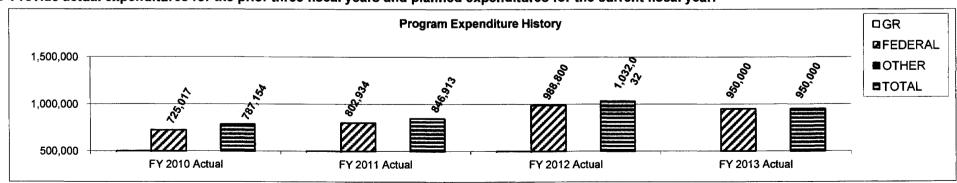
3. Are there federal matching requirements? If yes, please explain.

Yes-50% on administrative funds only

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

Department: Department of Public Safety

Program Name: Juvenile Justice Title II

Program is found in the following core budget(s): Juvneile Justice Delinquency Prevention

7a. Provide an effectiveness measure.

Number of juveniles who reoffended and were referred to the juvenile courts

FY2010 57 Actual FY2011 209 Actual FY2012 467 Actual FY2013 313 Actual FY2014 200 Projected

Number of juveniles who reoffended and were then committed to DYS

FY2010 6 Actual FY2011 17 Actual FY2012 132 Actual FY2013 72 Actual FY2014 5 Projected

Number of juveniles who reoffended and then certified as adults

FY2010 1 Actual FY2011 0 Actual FY2012 3 Actual FY2013 2 Actual FY2014 0 Projected

7b. Provide an efficiency measure.

Average cost per youth participating in funded programs (Based on number of youth served and total amount expended.)

FY2010 \$182.23 Actual FY2011 \$357.00 Actual FY2012 \$355.00 Actual FY2013 \$411.08 Actual FY2014 \$400.00 Projected

Department: Department of Public Safety

Program Name: Juvenile Justice Title II

Program is found in the following core budget(s): Juvneile Justice Delinquency Prevention

7c. Provide the number of clients/individuals served, if applicable.

FY2011	1,491 juveniles	Actual
FY2012	1,695 juveniles	Actual
FY2013	2,330 juveniles	Actual
FY2014	1,700 juveniles	Projected

7d. Provide a customer satisfaction measure, if available.

N/A

^{*} Since project periods for the subgrants do not align with the state's fiscal year, the latest complete year of data has been utilized for this report.

Department	of P	ublic	Safety
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Juvenile Justice Title V

Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

1. What does this program do?

Title V Community Prevention Grant Program moneys are utilized for research-based activities that focus on reducing risks and enhancing protective factors to prevent youth from entering the juvenile justice system. The program is designed to encourage community leaders to engage in multidisciplinary assessments of risks and resources specific to their communities and to develop comprehensive, collaborative plans to prevent delinquency.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended (Public Law 93-415, 42 U.S.C.5601 et seq.).

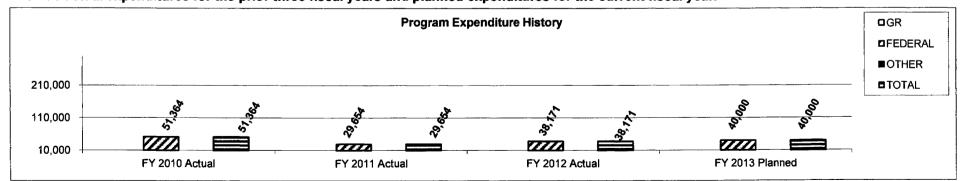
3. Are there federal matching requirements? If yes, please explain.

Yes- 50% local match

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

Don	artment of Public Safety	
	enile Justice Title V	y
		owing core budget(s): Juvenile Justice Delinquency Prevention
7a.	Provide an effectivenes	
		o reoffended and were referred to the juvenile courts
1	FY2009	0 Actual
1	FY2010	0 Actual
	FY2011	0 Actual
	FY2012	0 Actual
ŀ	FY2013	0 Actual*
	FY2014	0 Projected
	Number of juveniles wh	o reoffended and were committed to DYS
	FY2009	0 Actual
	FY2010	0 Actual
	FY2011	0 Actual
	FY2012	0 Actual
	FY2013	0 Actual*
	FY2014	0 Projected
	Number of juveniles wh	o reoffended and were certified as adult
1	FY2009	0 Actual
l	FY2010	0 Actual
	FY2011	0 Actual
	FY2012	0 Actual
	FY2013	0 Actual*
	FY2014	0 Projected
7b.	Provide an efficiency	
		participating in the program. (Based on number of youth served and total amount expended.)
		38 Actual
		28 Actual
		31 Actual
		65 Actual
		\$0 Actual*
	FY2014 \$50	00 Projected
1		

Department of Public Safety

Juvenile Justice Title V

Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

7c. Provide the number of clients/individuals served, if applicable.

Youth Served	
FY2009	
FY2010	

FY2009	69	Actual
FY2010	208	Actual
FY2011	153	Actual
FY2012	175	Actual
FY2013	0	Actual*
FY2014	75	Projected

7d. Provide a customer satisfaction measure, if available.

N/A

No funds were awarded during this past year.

^{*}Since project periods for the subgrants do not align with the state's fiscal year, the latest complete year of data has been utilized for this report.

Department of Public Safety

Enforcing Underage Drinking Laws Block Grant Program

Program is found in the following core budget(s): Enforcing Underage Drinking Laws Block Grant Program

1. What does this program do?

The Enforcing Underage Drinking Laws (EUDL) Program supports and enhances efforts by the Department of Public Safety and local jurisdictions to prohibit the sale of alcoholic beverages to minors and the purchase and consumption of alcoholic beverages by minors. For the purpose of this program minors are defined as individuals younger than the age of 21 years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Juvenile Justice and Delinquency Act, 42 U.S.C. 5601, et seq., and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. 3796ee-et seq. and Public Law 108-447;118 Stat. 2866. CFDA Number 16.727

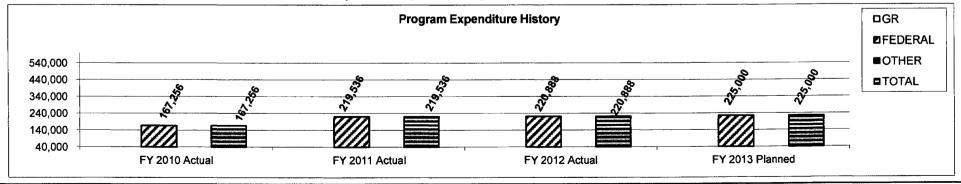
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Public Safety

Enforcing Underage Drinking Laws Block Grant Program

Program is found in the following core budget(s): Enforcing Underage Drinking Laws Block Grant Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of citations - Based on the projects funded.

adults supplying/selling to underage youth			Minors in Possession/Other Infractions				
FY 2010	341	Actual	FY 2010	232	Actual		
FY 2011	241	Actual	FY 2011	42	Actual		
FY 2012	165	Actual	FY 2012	65	Actual		
FY 2013	251	Actual	FY 2013	40	Actual		
FY2014	200	Projected	FY2014	35	Projected		

7b. Provide an efficiency measure.

Number of Retail Establishment Compliance Check Operations Conducted

			manies shook sperakens son
FY 2009	700	Actual	Compliant 75%
FY 2010	726	Actual	Compliant 83%
FY 2011	1720	Actual	Compliant 86%
FY 2012	1378	Actual	Compliant 89%
FY 2013	1831	Actual	Compliant 87%
FY2014	1800	Projected	Compliant 90% Projected

The number of retail establishments selling to minors continues to decrease.

7c. Provide the number of clients/individuals served, if applicable.

No clients actually served.

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV JUSTICE ACCTABILITY GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF PUBLIC SAFETY - JAIBG	21,638	0.00	13,625	0.00	13,625	0.00	13,625	0.00
TOTAL - EE	21,638	0.00	13,625	0.00	13,625	0.00	13,625	0.00
PROGRAM-SPECIFIC								
DEPT OF PUBLIC SAFETY - JAIBG	819,742	0.00	986,375	0.00	986,375	0.00	986,375	0.00
TOTAL - PD	819,742	0.00	986,375	0.00	986,375	0.00	986,375	0.00
TOTAL	841,380	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$841,380	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

CORE DECISION ITEM

Department of Pul				Budget Unit 81336C					,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Division - Office o Core - Juvenile Ad		ock Grant							
. CORE FINANCI	AL SUMMARY								
	FY	′ 2014 Budge	t Request			FY 2014	Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
'S	0	0	0	0	P\$	0	0	0	0
E	0	13,625	0	13,625	EE	0	13,625	0	13,625
SD	0	986,375	0	986,375	PSD	0	986,375	0	986,375
RF	0	0	0	. 0	TRF	0	. 0	0	0
otal =	0	1,000,000	0	1,000,000	Total	0	1,000,000	0	1,000,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budg					Note: Fringes bud	geted in Hou	ise Bill 5 exce	ot for certain	fringes
budgeted directly to	MoDOT, Highw	ay Patrol, and	l Conservation	on.	budgeted directly to	o MoDOT, H	lighway Patrol	, and Conser	vation.
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

In 1997 Congress, through PL 105-119 and Title III of House Resolution 3, provided funds for States and units of local government to improve their juvenile justice systems. The goal of this legislative action is to promote juvenile offender accountability as well as to provide direction and support to reduce repeat offenses.

Administrative funds (up to 5%) is used by the Missouri Department of Public Safety for administrative costs. At least 75% of the remainder of funds will be passed through to local government units, or expended by the State on services of benefit to those local governments. In addition, 25% of Missouri's total allocation is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire State of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Accountability Block Grant

CORE DECISION ITEM

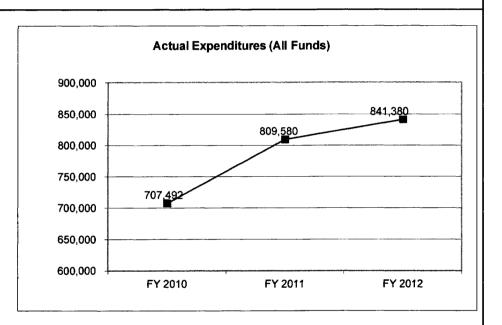
Department of Public Safety
Division - Office of the Director

Core - Juvenile Accountability Block Grant

Budget Unit 81336C

4.	<u>FINA</u>	NCIAL	. HIST	ORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	1,013,625 0	1,013,625 0	1,013,625 0	1,000,000
Budget Authority (All Funds)	1,013,625	1,013,625	1,013,625	1,000,000
Actual Expenditures (All Funds) Unexpended (All Funds)	707,492 306,133	809,580 204,045	841,380 172,245	0 1,000,000
Unexpended, by Fund: General Revenue Federal Other	0 306,133 0	0 204,045 0	0 172,245 0	0 0 0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

JUV JUSTICE ACCTABILITY GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES									_
	EE	0.00		0	13,625		0	13,625	,
	PD	0.00		0	986,375		0	986,375	
	Total	0.00		0	1,000,000		0	1,000,000	<u> </u>
DEPARTMENT CORE REQUEST									
	EE	0.00		0	13,625		0	13,625	,
	PD	0.00		0	986,375		0	986,375	5
	Total	0.00		0	1,000,000		0	1,000,000) =
GOVERNOR'S RECOMMENDED	CORE								
	EE	0.00		0	13,625		0	13,625	5
	PD	0.00		0	986,375		0	986,375	5
	Total	0.00		0	1,000,000		0	1,000,000)

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV JUSTICE ACCTABILITY GRANT			<u> </u>					
CORE								
TRAVEL, IN-STATE	8,141	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	250	0.00	250	0.00	250	0.00
SUPPLIES	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL DEVELOPMENT	10,985	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	2,507	0.00	1,200	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	5	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	0	0.00	950	0.00	950	0.00	950	0.00
OTHER EQUIPMENT	0	0.00	225	0.00	225	0.00	225	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	21,638	0.00	13,625	0.00	13,625	0.00	13,625	0.00
PROGRAM DISTRIBUTIONS	819,742	0.00	986,375	0.00	986,375	0.00	986,375	0.00
TOTAL - PD	819,742	0.00	986,375	0.00	986,375	0.00	986,375	0.00
GRAND TOTAL	\$841,380	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$841,380	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Publi	ic Safety
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Juvenile Accountability Incentive Block Grant

Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant

1. What does this program do?

Promotes juvenile offender accountability as well as provides direction and support to reduce repeat offenses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 105-119, Title III of House Resolution 3 (1997-2001), and the Juvenile Justice Delinquency Prevention Act, Reauthorized in 2002. CFDA # 16-523

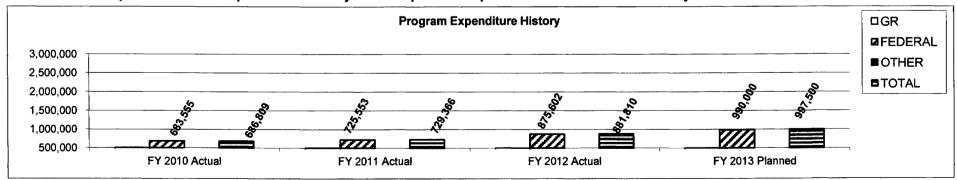
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 10% cash match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

Department of Public Safety Juvenile Accountability Incentive Block Grant Program is found in the following core budget

Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant

7a. Provide an effectiveness measure.

Number of accountability and graduated sanction programs in operation.

FY2009	8	Actual
FY2010	8	Acutal
FY2011	8	Actual
FY2012	8	Actual
FY2013	8	Actual
FY2014	7	Projected

7b. Provide an efficiency measure.

Average cost per youth participating in funded programs

FY2009\$217	Actual	
FY2010\$353		Actual
FY2011	\$508.87	Actual
FY2012	\$501.40	Actual
FY2013	\$728.58	Actual
FY2014	\$700.00	Projected

7c. Provide the number of clients/individuals served, if applicable.

FY2010	2,870	Actual	
FY2011	1,634	Actual	plus 12,940 kids through the School Violence Hotline (SVH) and SVH Fairs
FY2012	1,569	Actual	plus 13,117 youth through the School Violence Hotline (SVH) and SVH Fairs
FY2013	1,134	Actual	plus 14,733 youth through the School Violence Hotline (SVH) and SVH Fairs
FY2014	1.100	Projected	

7d. Provide a customer satisfaction measure, if available.

Number of you	outh who did n	ot reoffend	
FY2011	1,277	81%	Actual
FY2012	1,336	85%	Actual
FY2013	936	83%	Actual
FY2014	1,000	90%	Projected

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit		FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE									
Decision Item Budget Object Summary Fund NARCOTICS CONTROL ASSISTANCE CORE PROGRAM-SPECIFIC	FY 2012 ACTUAL DOLLAR																
									DEPT PUBLIC SAFETY	158,309	0.00	180,000	0.00	180,000	0.00	180,000	0.00
									JUSTICE ASSISTANCE GRANT PROGR	6,378,884	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
									TOTAL - PD	6,537,193	0.00	6,180,000	0.00	6,180,000	0.00	6,180,000	0.00
									TOTAL	6,537,193	0.00	6,180,000	0.00	6,180,000	0.00	6,180,000	0.00
									GRAND TOTAL	\$6,537,193	0.00	\$6,180,000	0.00	\$6,180,000	0.00	\$6,180,000	0.00

Department of Pu Division - Office of Core - Narcotic C	of the Director	ce (JAG)			Budget Unit 813	39C			
. CORE FINANC	IAL SUMMARY								
	FY	['] 2014 Budge	t Request			FY 2014	Governor's R	ecommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
E	0	0	0	0	EE	0	0	0	0
PSD	0	6,180,000	0	6,180,000	PSD	0	6,180,000	0	6,180,000
RF	0	0	0	0	TRF	0	0	0	0
Γotal	0	6,180,000	0	6,180,000	Total	0	6,180,000	0	6,180,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	geted in House E	Bill 5 except for	certain fring	ges	Note: Fringes bud	dgeted in Ho	use Bill 5 exce	ot for certain	fringes
budgeted directly t					budgeted directly	to MoDOT. F	lighway Patrol	and Conse	rvation.

2. CORE DESCRIPTION

Other Funds:

BYRNE/JAG-The purpose of this grant is to reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces.

Other Funds:

LLEBG-To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, vehicle radios, bulletproof vests, used patrol vehicles, light bars, etc.

These two programs were once separate grants but have been rolled up into one grant called "Justice Assistance Grants" (JAG). The John R. Justice grant was first available FY2011 and funds the repayment of student loans for lawyers in the prosecution and public defenders, who must commit to staying in their current field for an additional three years.

3. PROGRAM LISTING (list programs included in this core funding)

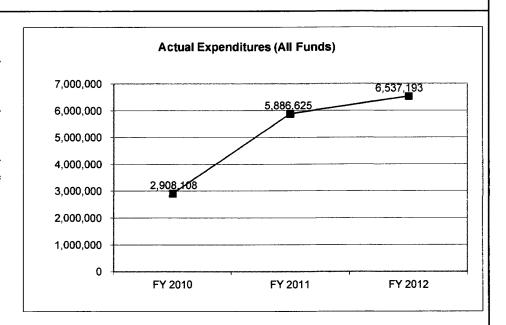
Narcotics Control Assistance (Byrne/JAG)
Local Law Enforcement Block Grant (LLEBG)
John R. Justice Grant

Department of Public Safety
Division - Office of the Director
Core - Narcotic Control Assistance (JAG)

Budget Unit 81339C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	7,000,000	7,000,000	7,000,000	6,180,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,000,000	7,000,000	7,000,000	6,180,000
Actual Expenditures (All Funds)	2,908,108	5,886,625	6,537,193	0
Unexpended (All Funds)	4,091,892	1,113,375	462,807	6,180,000
Unexpended, by Fund:	0	•	•	•
General Revenue	4 204 200	0	0	0
Federal	4,091,892	1,113,375	462,807	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

NARCOTICS CONTROL ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	
TAFP AFTER VETOES									
	PD	0.00		0	6,180,000		0	6,180,000	
	Total	0.00		0	6,180,000		0	6,180,000	
DEPARTMENT CORE REQUEST									-
	PD	0.00		0	6,180,000		0	6,180,000	
	Total	0.00		0	6,180,000		0	6,180,000	
GOVERNOR'S RECOMMENDED	CORE								
	PD	0.00		0	6,180,000		0	6,180,000	
	Total	0.00		0	6,180,000		0	6,180,000	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM DETAIL Budget Unit** FY 2014 FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 **Decision Item GOV REC** ACTUAL **ACTUAL** BUDGET BUDGET **DEPT REQ DEPT REQ GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE DOLLAR FTE NARCOTICS CONTROL ASSISTANCE CORE PROGRAM DISTRIBUTIONS 6,537,193 0.00 6,180,000 0.00 6,180,000 0.00 6,180,000 0.00 **TOTAL - PD** 6,180,000 0.00 6,537,193 0.00 6,180,000 0.00 6,180,000 0.00 **GRAND TOTAL** 0.00 \$6,180,000 \$6,537,193 0.00 \$6,180,000 0.00 \$6,180,000 0.00 0.00 **GENERAL REVENUE** \$0 \$0 0.00 \$0 0.00 \$0 0.00 **FEDERAL FUNDS** \$6,180,000 0.00 \$6,537,193 0.00 \$6,180,000 0.00 \$6,180,000 0.00 0.00 OTHER FUNDS \$0 \$0 \$0 0.00 \$0 0.00 0.00

Narcotics Control Assistance Program (Byrne)

Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

1. What does this program do?

Funds are appropriated to Missouri under the Edward Byrne Memorial State and Local Law Enforcement Grant Program that is made available through the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance. This program provides financial assistance to state and local units of government for programs that improve the enforcement of state and local laws that establish offenses similar to offenses established in the Controlled Substances Act (21 U.S.C. 801, et seq.), and to improve the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorized by Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3711 et seg.

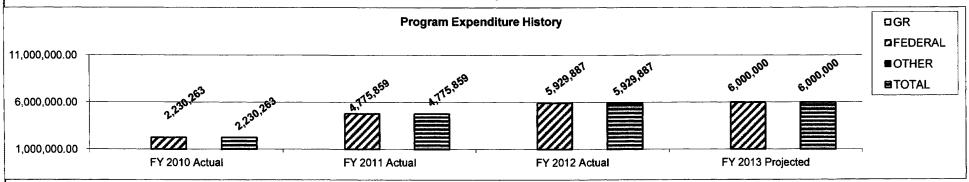
3. Are there federal matching requirements? If yes, please explain.

State and local units of government must have a 25% cash match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

FY 2011

FY 2012

FY 2010

Department of Public Safety

Narcotics Control Assistance Program (Byrne)
Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

7a. Provide an effectiveness measure.

Activities	of sub-recei	ots awarded	JAG funding.
------------	--------------	-------------	--------------

	7 1 2000			
Arrested with one or more drug charges	6,393	7,554	4,740	7,792
Arrested with no drug charges	930	1,027	0	321
Total drug arrests	7,323	8,581	7,141	8,113
Search warrants served	1,122	1,208	1,134	1,188
Consent searches performed	3,718	3,776	2,903	1,098
Meth labs seized/destroyed	1,206	1,449	1,593	1,709
Ounces of Drugs Seized	FY 2009	FY 2010	FY 2011	FY 2012
Marijuana	157,861.16	177,414.21	232,006.52	320,128.92
Methamphetamine	2,815.68	1,895.19	2,089.85	37,294.80
Cocaine	5,610.44	3,235.43	4,318.92	4,566.17
Crack	297.13	192.39	121.17	54.84
Heroin	589.21	67.45	467.73	255.38
LSD	18.91	63.90	0.85	27.41
PCP	897.01	569.64	3.16	494.70
Ecstasy	565.99	3.49	7.16	18.25
Psuedoephedrine	591.75	519.16	1,955.14	49.17
Anhydrous Ammonia	5,167.85	13,904.60	0.00	5,648.00
Other Drugs	449.62	501.95	779.63	6,614.06
Total value of all drugs seized	\$99,054,784	\$32,428,539	\$33,539,219 \$	54,643,359.00

FY 2009

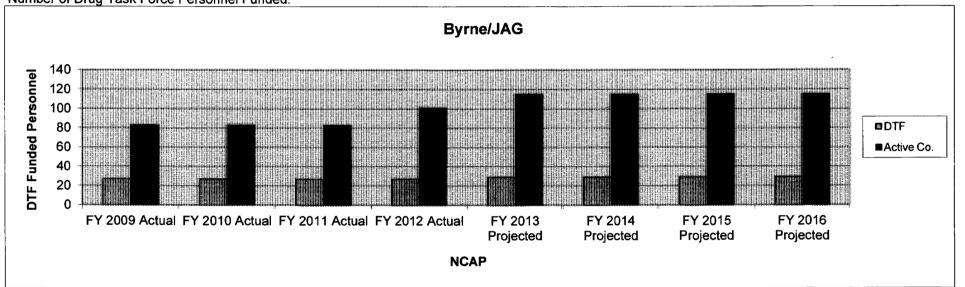
Department of Public Safety

Narcotics Control Assistance Program (Byrne)

Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

7b. Provide an efficiency measure.

Number of Drug Task Force Personnel Funded.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Public Safety

Local Law Enforcement Block Grant

Program is found in the following core budget(s): Local Law Enforcement Block Grant

1. What does this program do?

This program supports the implementation of comprehensive criminal justice strategies developed by each state and territory. Missouri is awarded funding through the Justice Department's Local Law Enforcement Block Grant Program. These funds are used by the state to reduce crime and improve public safety in local jurisdictions. Short-term contracts are awarded in amounts up to \$10,000 for purchase of basic officer safety equipment that will enable Missouri law enforcement to meet this goal.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Local Law Enforcement Block Grants Act of 1996, H.R. 728; Omnibus Fiscal Year 1997 Appropriations Act, Public Law 104- 208; Appropriations Act of 1998, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 1999, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2000, Public Law 106-113; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2001, Public Law 106-553. Consolidated Appropriations Act, 2005, Public Law 108-447

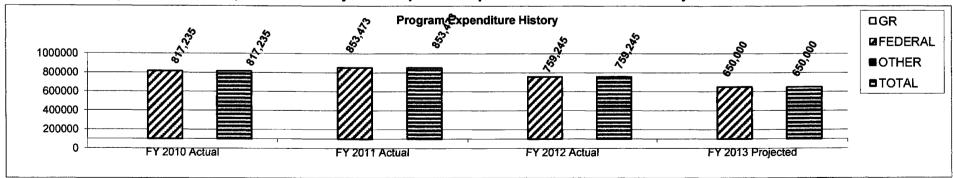
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 10% match.

4. Is this a federally mandated program? If yes, please explain.

N/A

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

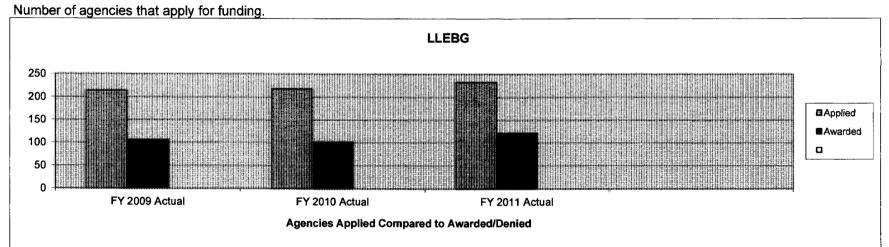
N/A

Department of Public Safety

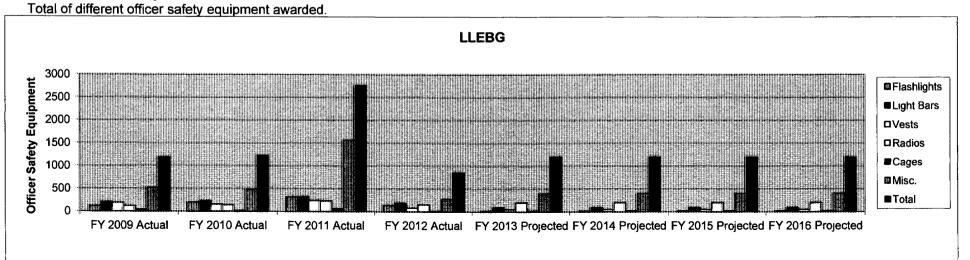
Local Law Enforcement Block Grant

Program is found in the following core budget(s): Local Law Enforcement Block Grant

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Department of Public Safety

Program Name - John R. Justice Grant Program

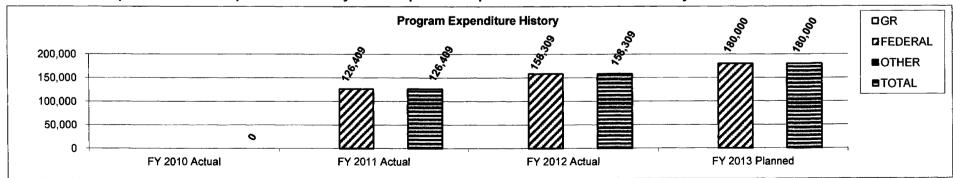
Program is found in the following core budget(s): Narcotics Control

1. What does this program do?

The JRJ Program was codified at 42 U.S.C. 3797cc-21, and named for the late John Reid, Justice of South Carolina, to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service.

The JRJ Program provides loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continued employment as public defenders and prosecutors for at least three (3) years. An attorney must not be in default on repayment of any federal student loans.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 42 U.S.C. 3797cc-21
- 3. Are there federal matching requirements? If yes, please explain.
- 4. Is this a federally mandated program? If yes, please explain.
- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

Department of Public Safety

Program Name - John R. Justice Grant Program

Program is found in the following core budget(s): Narcotics Control

7a. Provide an effectiveness measure.

Prosecutors and Public Defenders remaining employed with their current positions

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010	FY 2011	FY 2012
Prosecutors	29	35	37
Public Defer	11	20	24
	40	55	61

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY							DECISION ITEM SUMMARY			
Budget Unit Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014		
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC		
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
MOSMART										
CORE										
PROGRAM-SPECIFIC										
DEPUTY SHERIFF SALARY SUPPL	1,058,733	0.00	6,400,000	0.00	5,400,000	0.00	5,400,000	0.00		
TOTAL - PD	1,058,733	0.00	6,400,000	0.00	5,400,000	0.00	5,400,000	0.00		
TOTAL	1,058,733	0.00	6,400,000	0.00	5,400,000	0.00	5,400,000	0.00		
GRAND TOTAL	\$1,058,733	0.00	\$6,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00		

Other Funds: Deputy Sheriff Salary Supplementation Fund (0913)

CORE DECISION ITEM

Department of P Division - Office Core - Deputy Sh		lementation	ı		Budget Unit 81360	OC			
. CORE FINAN	CIAL SUMMARY								
	FY	2014 Budge	et Request			FY 2014 (Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
E	0	0	0	0	EE	0	0	0	0
PSD	0	0	5,400,000	5,400,000	PSD	0	0	5,400,000	5,400,000
RF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,400,000	5,400,000	Total	0	0	5,400,000	5,400,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bu	dgeted in House Bi	Il 5 except fo	or certain fring	ges	Note: Fringes budg	eted in Hou	ıse Bill 5 exc	ept for certair	r fringes
budgeted directly	to MoDOT, Highwa	ay Patrol, an	d Conservation	on.	budgeted directly to	MoDOT, H	lighway Patro	ol, and Conse	rvation.

2. CORE DESCRIPTION

Other Funds:

The Deputy Sheriff Salary Supplementation Fund was created through the passage HB 2224 in the 2008 session(Section 57.278 RSMo). It provided that the sheriff shall receive an additional \$10 fee for service of any civil summons, writ, subpoena or other court order. The money received by the sheriff shall be collected by the county treasurer and made payable to the state treasurer. The money paid to the state treasurer shall be deposited into the "Deputy Sheriff Salary Supplementation Fund".

The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) shall administer the fund. MoSMART is responsible for administering the Deputy Sheriff Salary Supplementation Fund that is used to supplement the salaries of county deputy sheriffs. In addition, MoSMART is responsible for approving applications for the fund.

The money in the fund shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

Deputy Sheriff Salary Supplementation Funding

Deputy Sheriff Salary Supplementation Fund (0913)

	FY 2012	FY 2013
Agencies	65	96
Deputies	1,345	2,275
Funding	\$1,058,733	\$4,543,531
	Paid	Awarded

Department of Public Safety

Budget Unit 81360C

Division - Office of the Director

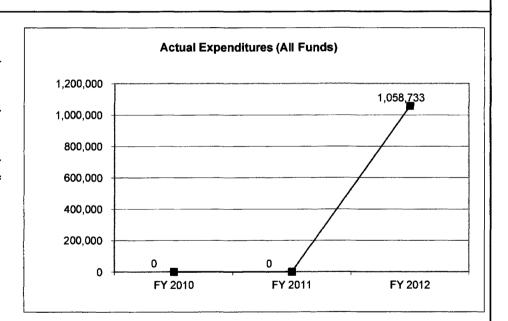
Core - Deputy Sheriff Salary Supplementation

3. PROGRAM LISTING (list programs included in this core funding)

The DSSSF program is administered by the Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) created under Section 650.350 RSMo. Technical assistance through administrative duties is provided to the MoSMART Board by the Missouri Department of Public Safety, Office of the Director.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	6,400,000	6,400,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	6,400,000	6,400,000
Actual Expenditures (All Funds)	0	0	1,058,733	0
Unexpended (All Funds)	0	0	5,341,267	6,400,000
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 5,341,267	0 0 0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

MOSMART

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	6,400,000	6,400,000	
	Total	0.00	0	0	6,400,000	6,400,000	- - -
DEPARTMENT CORE ADJUSTMI	ENTS						-
Core Reduction 659 7930	PD	0.00	0	0	(1,000,000)	(1,000,000)	Reduction of excess spending authority
NET DEPARTMENT	CHANGES	0.00	0	0	(1,000,000)	(1,000,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	1
	PD	0.00	0	0	5,400,000	5,400,000	 -
	Total	0.00	0	0	5,400,000	5,400,000	-) =
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	0	0	0	0	r
	PD	0.00	0	0	5,400,000	5,400,000	<u> </u>
	Total	0.00	0	0	5,400,000	5,400,000	- -

LIC SAFETY	•					ECISION ITE	EM DETAIL
FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
1,058,733	0.00	6,400,000	0.00	5,400,000	0.00	5,400,000	0.00
1,058,733	0.00	6,400,000	0.00	5,400,000	0.00	5,400,000	0.00
\$1,058,733	0.00	\$6,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
\$1,058,733	0.00	\$6,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00
	FY 2012 ACTUAL DOLLAR 1,058,733 1,058,733 \$1,058,733 \$0 \$0	ACTUAL FTE 1,058,733 0.00 1,058,733 0.00 \$1,058,733 0.00 \$1,058,733 0.00 \$0 0.00	FY 2012 FY 2013 ACTUAL ACTUAL BUDGET DOLLAR FTE DOLLAR 1,058,733 0.00 6,400,000 1,058,733 0.00 6,400,000 \$1,058,733 0.00 \$6,400,000 \$1,058,733 0.00 \$6,400,000 \$0 0.00 \$0 \$0 0.00 \$0	FY 2012 FY 2012 FY 2013 FY 2013 ACTUAL ACTUAL BUDGET BUDGET DOLLAR FTE DOLLAR FTE 1,058,733 0.00 6,400,000 0.00 1,058,733 0.00 6,400,000 0.00 \$1,058,733 0.00 \$6,400,000 0.00 \$1,058,733 0.00 \$6,400,000 0.00 \$0 0.00 \$0 0.00	FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR 1,058,733 0.00 6,400,000 0.00 5,400,000 1,058,733 0.00 6,400,000 0.00 5,400,000 \$1,058,733 0.00 \$6,400,000 0.00 \$5,400,000 \$1,058,733 0.00 \$6,400,000 0.00 \$5,400,000 \$1,058,733 0.00 \$6,400,000 0.00 \$5,400,000 \$0 0.00 \$0 0.00 \$0 0.00 \$0	FY 2012 FY 2012 FY 2013 FY 2014 FY 2014 ACTUAL DOLLAR ACTUAL BUDGET DOLLAR BUDGET DOLLAR DEPT REQ DEPT REQ DEPT REQ DOLLAR 1,058,733 0.00 6,400,000 0.00 5,400,000 0.00 1,058,733 0.00 6,400,000 0.00 5,400,000 0.00 \$1,058,733 0.00 \$6,400,000 0.00 \$5,400,000 0.00 \$1,058,733 0.00 \$6,400,000 0.00 \$5,400,000 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 <t< td=""></t<>

MISSOURI DEPUTY SHERIFF SALARY SUPPLE	MENT	ATION FU	IND	
Agency		ard 2012	THE PARTY OF THE P	ward 2013
	No. of the contract of the con	Month	***************************************	12 Month
Adair County, Sheriff's Office			\$	17,349.75
Andrew County, Sheriff's Office	\$	9,401.70	\$	12,911.40
Audrain County, Sheriff's Office	\$	48,093.78	\$	80,267.55
Barry County, Sheriff's Office	\$	50,338.95	\$	85,201.01
Bates County, Sheriff's Office	\$	29,648.31	\$	48,895.92
Benton County, Sheriff's Office	\$	19,714.81	\$	36,627.83
Boone County, Sheriff's Office	+*	13,714.01	\$	82,878.87
Butler County, Sheriff's Office	\$	10,650.36	\$	22,703.40
Caldwell County, Sheriff's Office	\$	12,241.40	\$	29,441.99
Callaway County, Sheriff's Office	+~	12,271.70	\$	30,393.96
Camden County, Sheriff's Office	\$	74,941.42	\$	157,823.02
Cape Girardeau County, Sheriff's Office	\$	4,559.40	\$	72,950.40
Carroll County, Sheriff's Office	+	4,333.40	\$	10,802.88
Carter County, Sheriff's Office	\$	4 500 25	\$	35,344.17
	\$	4,500.25	\$	
Cedar County Sheriff's Office Chariton County, Sheriff's Office	\$	20,571.63 22,945.72	\$	38,712.43
Clark County, Sheriff's Office	\$		\$	42,712.43 8,134.16
	>	5,944.72	\$	
Cliaton County, Sheriff's Office	 	27.046.22		60,086.17
Clinton County, Sheriff's Office	\$	27,916.23	\$	52,999.10
Cole County, Sheriff's Office	\$	9,920.79	\$	81,652.20
Crawford County, Sheriff's Department	ļ		\$	34,460.40
Dade County, Sheriff's Office	<u> </u>		\$	16,876.85
Dallas County, Sheriff's Office	 		\$	26,876.98
Daviess County, Sheriff's Office	\$	5,051.81	\$	13,511.50
DeKalb County, Sheriff's Office	\$	9,677.90	\$	27,062.02
Dent County, Sheriff's Office	\$	5,061.21	\$	17,836.57
Douglas County, Sheriff's Office	ļ		\$	28,717.04
Dunklin County, Sheriff's Office			\$	21,628.07
Gasconade County, Sheriff's Office			\$	40,429.86
Gentry County, Sheriff's Office			\$	5,167.20
Greene County, Sheriff's Office	<u> </u>		\$	108,451.10
Grundy County, Sheriff's Office	\$	5,059.51	\$	8,038.48
Harrison County, Sheriff's Office	\$	1,424.04		
Henry County, Sheriff's Office	\$	33,529.53	\$	70,879.08
Hickory County, Sheriff's Office	\$	6,130.86	\$	13,517.36
Holt County, Sheriff's Office	\$	9,291.97	\$	16,212.87
Howard County, Sheriff's Office	\$	14,980.44	\$	25,456.28
Howell County, Sheriff's Office	\$	44,582.01		
Iron County, Sheriff's Office			\$	65,512.45
Jackson County, Sheriff's Office	\$	6,312.72	\$	131,887.50
Jasper County, Sheriff's Office	\$	30,043.48	\$	81,675.00
Jefferson County, Sheriff's Office	-	103,457.70	\$	215,222.40
Johnson County, Sheriff's Office		· · · · · · · · · · · · · · · · · · ·	\$	46,997.42
Laclede County, Sheriff's Office			\$	82,812.51
Lafayette County, Sheriff's Office	\$	7,000.20	\$	13,866.00
Lawrence County, Sheriff's Office	\$	11,483.52	\$	25,608.96
Lewis County, Sheriff's Office	\$	2,985.71	\$	5,949.60
Lincoln County, Sheriff's Office	\$	28,524.00	\$	50,365.20
Linn County, Sheriff's Office	\$	11,780.43	\$	19,432.65
Livingston County, Sheriff's Office	\$	11,691.01	\$	24,683.00
Macon County, Sheriff's Office	\$	14,432.45	\$	24,984.56
iviacon county, sherin s onice	13	14,432.43	7	24,704.30

Agency		Award 2012		Award 2013
Madison County, Sheriff's Office	\$	11,092.26	\$	23,217.65
Maries County, Sheriff's Office			\$	11,376.97
Marion County, Sheriff's Office	\$	12,388.48	\$	23,694.82
McDonald County, Sheriff's Office	Ī		\$	88,004.67
Mercer County, Sheriff's Office	\$	1,908.34	\$	2,963.72
Miller County, Sheriff's Office	\$	57,852.71	\$	94,927.44
Mississippi County, Sheriff's Office		······································	\$	14,290.98
Moniteau County, Sheriff's Office			\$	25,324.15
Monroe County, Sheriff's Office	\vdash		\$	31,931.77
Montgomery County, Sheriff's Office	\$	18,201.91	\$	37,242.42
Morgan County, Sheriff's Office	\$	17,682.40	\$	38,752.27
New Madrid, Sheriff's Office	†		Ė	
Newton County, Sheriff's Office	 			
Nodaway County, Sheriff's Office	\$	6,795.00	\$	13,711.83
Oregon County, Sheriff's Office	\$	17,245.38	\$	25,383.53
Osage County, Sheriff's Office	Ť		\$	13,395.97
Ozark County, Sheriff's Office	\$	9,084.12	\$	21,595.53
Pemiscot County, Sheriff's Office	\$	19,967.09	\$	40,275.19
Perry County, Sheriff's Office	\$	21,765.28	\$	42,307.22
Pettis County, Sheriff's Office	\$	57,461.38	\$	98,572.25
Pike County, Sheriff's Office	\$	6,855.00	\$	14,937.00
Platte County, Sheriff's Office	\$	50,298.88	\$	126,075.84
Polk County, Sheriff's Office	3	30,236.66	\$	43,751.48
Pulaski County, Sheriff's Office	-		\$	72,282.28
Putnam County, Sheriff's Office	-		\$	5,597.94
Ralls County, Sheriff's Office	\$	7,046.66	\$	14,294.70
Randolph County, Sheriff's Office	\$	37,641.07	\$	69,545.92
Ray County, Sheriff's Office	\$	15,679.28	\$	32,675.04
Reynolds County, Sheriff's Office	\$	21,092.51	\$	35,586.49
	?	21,092.51	\$	
Ripley County, Sheriff's Office			\$	36,985.69
Saline County, Sheriff's Office	 _	6 460 00		96,741.46
Schuyler County, Sheriff's Office	\$	6,460.89	\$	11,705.94
Scotland County, Sheriff's Office	 	44.655.00		1,325.40
Shannon County, Sheriff's Office	\$	11,655.92	\$	23,453.57
Shelby County, Sheriff's Office	\$	10,258.69	\$	17,770.75
St. Charles County, Sheriff's Office	\$	65,332.00	\$	153,212.40
St. Clair County, Sheriff's Office	ļ		\$	91,867.32
St. Francois County, Sheriff's Office	_	420.046.62	\$	73,234.34
St. Louis City, Sheriff's Office	\$	130,016.63	\$	259,659.18
St. Louis County, Police Department	-			
Ste. Genevieve County, Sheriff's Office	_	0.777.04	\$	60,895.32
Stoddard County, Sheriff's Office	\$	9,573.24	\$	19,254.84
Stone County, Sheriff's Office	_	2.472.66	\$	61,778.16
Sullivan County, Sheriff's Office	\$	2,130.66	\$	5,467.93
Taney County, Sheriff's Office	\$	25,161.20	\$	78,965.45
Texas County, Sheriff's Office	_	40	_	22.25- 4-
Vernon County, Sheriff's Office	\$	10,743.62	\$	22,955.47
Washington County, Sheriff's Office	<u> </u>		\$	81,956.77
Webster County, Sheriff's Office	\$	27,172.72	\$	44,871.88
Worth County, Sheriff's Office	\$	7,170.28	\$	13,862.33
Wright County, Sheriff's Office	\$	23,235.48	\$	46,850.16
	\$	1,432,859.05	\$	4,536,536.98

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit	<u> </u>							
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM 1122								
CORE								
PROGRAM-SPECIFIC								
PROGRAM 1122 FUND		0 0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD		0 0.00	100,000	0.00	0	0.00	0	0.00
TOTAL		0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL		\$0 0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

STATE

PROGRAM 1122

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federai	Other	Total	Explanation			
TAFP AFTER VETOES										
	PD	0.00	0	0	100,000	100,000)			
	Total	0.00	0	0	100,000	100,000				
DEPARTMENT CORE ADJUST	MENTS						-			
Core Reduction 1060 366		0.00	0	0	(100,000)	(100,000)	Core reduction to program not currently in use.			
NET DEPARTMENT CHANGES		0.00	0	0	(100,000)	(100,000)	· · · · · · · · ·			
DEPARTMENT CORE REQUES	ST									
	PD	0.00	0	0	0	C)			
	Total	0.00	0	0	0	O				
GOVERNOR'S RECOMMENDED CORE										
	PD	0.00	0	0	0	0	1			
	Total	0.00	0	0	0	0	- -			

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MIGGOURI DEPARTIMENT OF FURITO SAFET	UBLIC SAFETY	F PUB	RTMENT	I DEPA	ISSOUR	M
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			DECISION ITEM DETA				
FY 2013	FY 2014	FY 2014	FY 2014	FY 2014			
BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC			
FTE	DOLLAR	FTE	DOLLAR_	FTE			
0.00	0	0.00		0.00			
0.00	0	0.00		0.00			
	BUDGET FTE 0.00	BUDGET DEPT REQ FTE DOLLAR 0.00 0	FY 2013 FY 2014 FY 2014 BUDGET DEPT REQ DEPT REQ FTE DOLLAR FTE 0.00 0 0.00	FY 2013 FY 2014 FY 2014 FY 2014 BUDGET DEPT REQ DEPT REQ GOV REC FTE DOLLAR FTE DOLLAR			

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR_	FTE
PROGRAM 1122			-		······································		<u></u>	,
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item	EV 2042	EV 2042	EV 2042	EV 2042	FY 2014	EV 2014	FY 2014	FY 2014
	FY 2012	FY 2012	FY 2013	FY 2013		FY 2014		
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM-SPECIFIC								
SERVICES TO VICTIMS	4,260,563	0.00	4,950,000	0.00	3,950,000	0.00	3,950,000	0.00
CRIME VICTIMS COMP FUND	39,795	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	4,300,358	0.00	5,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	4,300,358	0.00	5,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,300,358	0.00	\$5,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

Crime Victims Compensation (0681) \$50,000

CORE DECISION ITEM

Department of Pu	blic Safety				Budget Unit 81342C				
Division - Office o	f the Director								
Core - State Servi	ces to Victims G	rant							
. CORE FINANC	IAL SUMMARY								
	FY 2014 Budget Request FY 2014 Governor's Recommendation							ation	
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS ¯	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	4,000,000	4,000,000	PSD	0	0	4,000,000	4,000,000
ΓRF	0	0	0	0	TRF	0	0	0	0
Total =	0	0	4,000,000	4,000,000	Total	0	0	4,000,000	4,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0]	0	0
Note: Fringes budg budgeted directly to					Note: Fringes bu budgeted directly	•		•	-
Other Funds:	State Services to Vict	tims (0592)-\$3.9	950.000		Other Funds: Sta	te Services to Vict	tims (0592)-\$3.9	350.000	

2. CORE DESCRIPTION

The state's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of 595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

The core request of \$4,000,000 will continue to provide funding to approximately 100 agencies statewide and for approximately 30,000 victims of crime in the State of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Crime Victims Compensation (0681) \$50,000

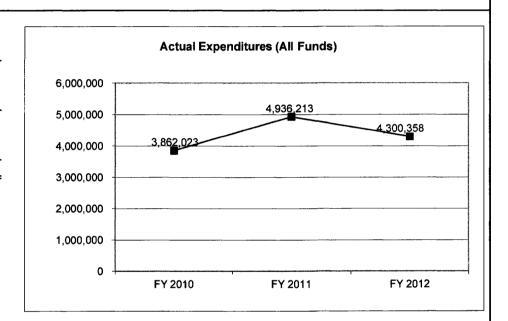
State Services to Victims Fund Grant Program

Department of Public Safety
Division - Office of the Director
Core - State Services to Victims Grant

Budget Unit 81342C

14	FII	NΔ	NCI	ΔΙ	HIST	TORY
1 T.				^_	nio:	UNI

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Actual Expenditures (All Funds) Unexpended (All Funds)	3,862,023 1,137,977	4,936,213 63,787	4,300,358 699,642	5,000,000
Unexpended, by Fund: General Revenue Federal Other	0 0 1,137,977	0 0 63,787	0 0 699,642	0 0 0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

STATE SERVICES TO VICTIMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000,000	5,000,000	1
	Total	0.00	0	0	5,000,000	5,000,000	
DEPARTMENT CORE ADJUSTM	ENTS					<u> </u>	-
Core Reduction 664 8866	PD	0.00	0	0	(1,000,000)	(1,000,000)	Reduction of excess spending authority
NET DEPARTMENT	CHANGES	0.00	0	0	(1,000,000)	(1,000,000))
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	4,000,000	4,000,000)
	Total	0.00	0	0	4,000,000	4,000,000	
GOVERNOR'S RECOMMENDED	CORE						-
	PD	0.00	0	0	4,000,000	4,000,000	<u>)</u>
	Total	0.00	0	0	4,000,000	4,000,000	-) <u>-</u>

000190 DECISION ITEM DETAIL

MISSOURI DEPARTMENT OF PUBLIC SAFETY

<u></u>	_,, ,, _ , ,							
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM DISTRIBUTIONS	4,300,358	0.00	5,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	4,300,358	0.00	5,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,300,358	0.00	\$5,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,300,358	0.00	\$5,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

Department of Public Safety

State Services to Victim Fund

Program is found in the following core budget(s): State

1. What does this program do?

The SSV Fund provides grant funding to local units of government and not-for-profit agencies that provide direct services to victims of crime in Missouri. Funds may be used to provide crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and other programs necessary for providing assistance to crime victims. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105.

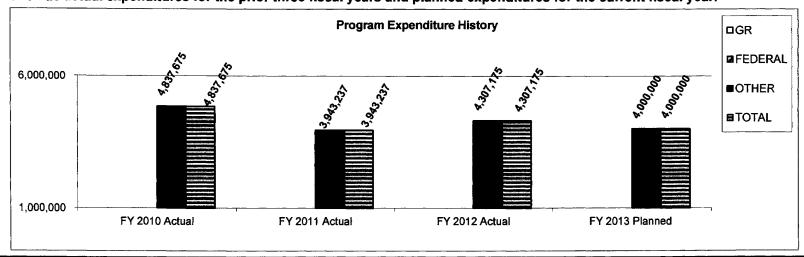
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Public Safety

State Services to Victim Fund

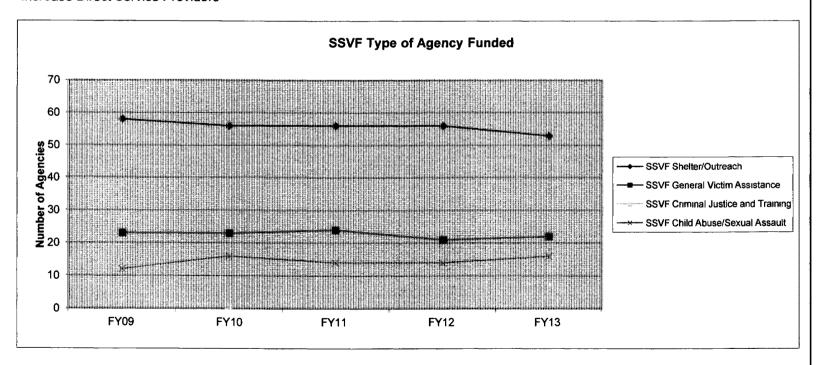
Program is found in the following core budget(s): State

6. What are the sources of the "Other" funds?

Court costs assessed in any court in the state (including juvenile court) for violation of a criminal law of the state including an infraction and violation of a municipal or county ordinance.

7a. Provide an effectiveness measure.

Increase Direct Service Providers



Department of Public Safety State Services to Victim Fund Program is found in the following core budget(s): State 7b. Provide an efficiency measure. What is the average cost per victim? **Cost Per Victim** \$120.00 \$100.00 \$80.00 \$60.00 Series1 \$40.00 \$20.00 FY09 FY10 FY11 FY12 FY13 proj. FY14 proj. FY15 proj. 7c. Provide the number of clients/individuals served, if applicable. Number of PEOPLES RECEIVING SERVICES THROUGH SSVF 80,000 70,000 60,000 50,000 - Projected 40,000 Actual 30,000 20,000 10,000 FY09 FY12 FY13 FY10 FY11 Provide a customer satisfaction measure, if available. N/A

7,500,000

7,500,000

7,500,000

\$7,500,000

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM SUMMARY Budget Unit Decision Item** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Budget Object Summary ACTUAL** ACTUAL **BUDGET DEPT REQ GOV REC GOV REC BUDGET DEPT REQ** Fund **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE VICTIM OF CRIME ACT (FED) CORE PROGRAM-SPECIFIC

7,500,000

7,500,000

7,500,000

\$7,500,000

0.00

0.00

0.00

0.00

7,500,000

7,500,000

7,500,000

\$7,500,000

0.00

0.00

0.00

0.00

6,777,181

6,777,181

6,777,181

\$6,777,181

DEPT PUBLIC SAFETY

TOTAL - PD

TOTAL

GRAND TOTAL

Department of Pu	blic Safety				Budget Unit 81	343C			
Division - Office o	of the Director			-	_				
Core - Victim of C	rime Act (FED)								
I. CORE FINANC	IAL SUMMARY								
	FY	7 2014 Budge	t Request			FY 2014	Governor's R	Recommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	7,500,000	0	7,500,000	PSD	0	7,500,000	0	7,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Гotal _	0	7,500,000	0	7,500,000	Total	0	7,500,000	0	7,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	geted in House E	Bill 5 except fo	r certain fring	ges	Note: Fringes b	udgeted in Ho	use Bill 5 exce	ept for certain	fringes
budgeted directly t					budgeted directl	y to MoDOT, F	Highway Patro	l, and Conse	rvation.
Other Funds:		· ·			Other Funds:		<u> </u>		

2. CORE DESCRIPTION

Since 1986, the State of Missouri has been receiving funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These moneys are awarded annually to crime victim service agencies and state and local units of government throughout the state to provide high quality services that are directly related to the emotional healing and recovery of crime victims.

Similar to the State Services to Victims Fund, VOCA is supported through fines and forfeitures collected by the federal courts, not through tax dollars. The VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse and underserved. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes but is not limited to the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, and more.

3. PROGRAM LISTING (list programs included in this core funding)

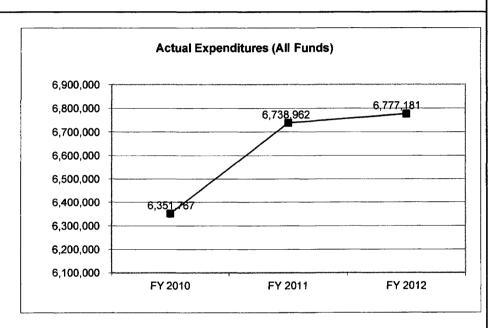
Victim of Crime Act Grant

Department of Public Safety
Division - Office of the Director
Core - Victim of Crime Act (FED)

Budget Unit 81343C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	7,500,000	7,500,000	7,500,000	7,500,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,500,000	7,500,000	7,500,000	7,500,000
Actual Expenditures (All Funds)	6,351,767	6,738,962	6,777,181	0
Unexpended (All Funds)	1,148,233	761,038	722,819	7,500,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	1,148,233	761,038	722,819	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VICTIM OF CRIME ACT (FED)

5. CORE RECONCILIATION DETAIL

	Budget								
	Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES									
	PD	0.00		0	7,500,000		0	7,500,000)
	Total	0.00		0	7,500,000		0	7,500,000	-
DEPARTMENT CORE REQUEST									-
	PD	0.00		0	7,500,000		0	7,500,000	
	Total	0.00		0	7,500,000		0	7,500,000	_
GOVERNOR'S RECOMMENDED	CORE								
	PD	0.00		0	7,500,000		0	7,500,000	
	Total	0.00		0	7,500,000		0	7,500,000	-)

MISSOURI DEPARTMENT OF PUB	SLIC SAFETY	(ECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ	GOV REC DOLLAR	GOV REC
Budget Object Class	DOLLAR	FTE				FTE		FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM DISTRIBUTIONS	6,777,181	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - PD	6,777,181	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
GRAND TOTAL	\$6,777,181	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$6,777,181	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

1. What does this program do?

Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, and others. This grant program requires a 20% local match which may be either hard cash or in-kind. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 42 U.S.C. 10601 et.seq. CFDA - 16.575

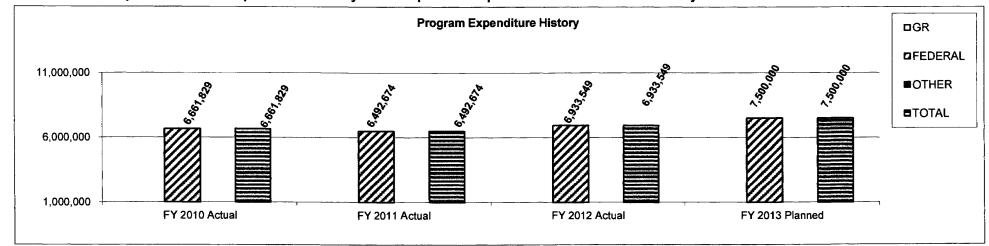
3. Are there federal matching requirements? If yes, please explain.

Yes. Twenty percent (20%) cash or in-kind match is required on the total project cost for each recipient. Administrative funds are exempt from match.

4. Is this a federally mandated program? If yes, please explain.

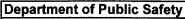
NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

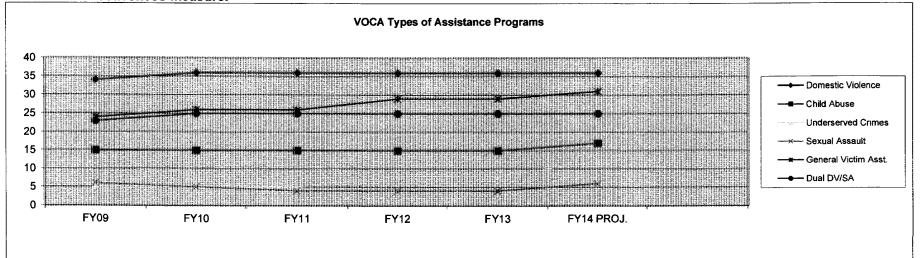
N/A



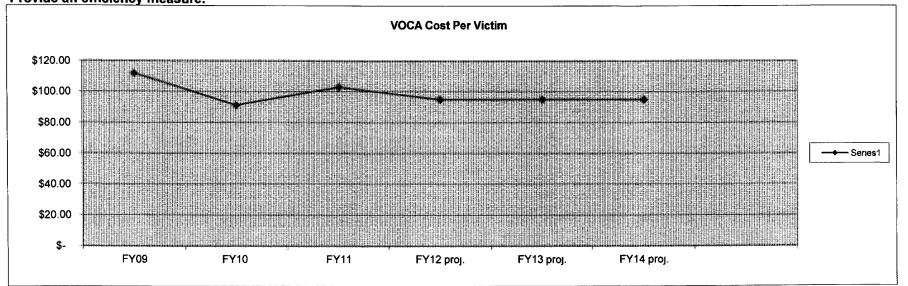
Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)







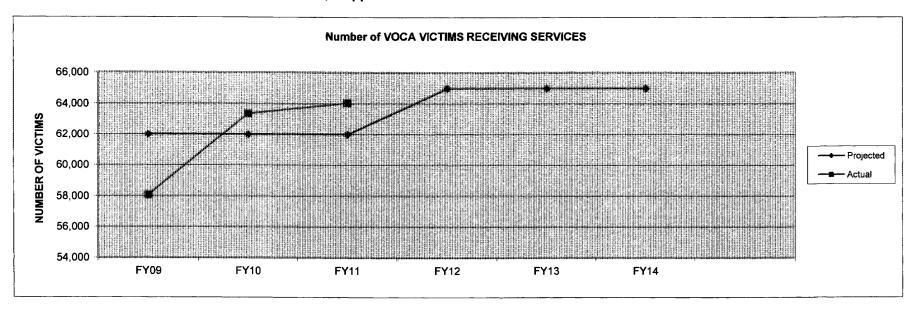


Department of Public Safety

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

0.00

\$0

0.00

\$0

MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM SUMMARY Budget Unit Decision Item** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Budget Object Summary** BUDGET **ACTUAL** ACTUAL BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC DOLLAR** FTE FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** INTERNET SEX CRIMES TSF GRANTS CORE PROGRAM-SPECIFIC GENERAL REVENUE 0 0.00 250,000 0.00 0 0.00 0.00 0 250,000 TOTAL - PD 0 0.00 0.00 0 0.00 0 0.00 TOTAL 0 0 0.00 250,000 0 0.00 0.00 0.00

\$250,000

0.00

0.00

\$0

GRAND TOTAL

CORE RECONCILIATION DETAIL

STATE

INTERNET SEX CRIMES TSF GRANTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	250,000	0	0	250,000)
		Total	0.00	250,000	0	0	250,000	-) -
DEPARTMENT CORE A	DJUSTM	ENTS			· -			-
1x Expenditures 2	98 3231	PD	0.00	(250,000)	0	0	(250,000)	This FY13 decision item was classified as a 1-time expenditure.
NET DEPA	RTMENT	CHANGES	0.00	(250,000)	0	0	(250,000)	•
DEPARTMENT CORE R	EQUEST							
		PD	0.00	0	0	0	C)
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOM	MENDED (CORE						-
		PD	0.00	0	0	0	O)
		Total	0.00	0	0	0	C	-)

MISSOURI DEPARTMENT OF PUBLIC SAFETY **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item** ACTUAL ACTUAL BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC BUDGET Budget Object Class DOLLAR** FTE **DOLLAR** DOLLAR FTE FTE **DOLLAR** FTE INTERNET SEX CRIMES TSF GRANTS CORE PROGRAM DISTRIBUTIONS 0 0 0.00 0 0.00 0.00 0.00 250,000 **TOTAL - PD** 0 0 0.00 250,000 0.00 0 0.00 0.00 **GRAND TOTAL** \$0 0.00 \$0 0.00 \$250,000 0.00 \$0 0.00 **GENERAL REVENUE** \$0 0.00 \$250,000 0.00 \$0 0.00 0.00 **FEDERAL FUNDS** \$0 \$0 0.00 \$0 0.00 0.00 0.00

\$0

0.00

\$0

0.00

OTHER FUNDS

\$0

0.00

0.00

Department of Public Safety

Program Name - Internet Cyber Crime Grants

Program is found in the following core budget(s): Interney Sex Crimes TSF Grants

1. What does this program do?

This program was created to distribute grants to multijurisdictional Internet cyber crime law enforcement task forces and other law enforcement agencies. The grants shall be awarded and used to pay the salaries of detectives and computer forensic personnel whose focus is investigating Internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating. These grants will also pay for related expenditures starting in FY2009.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 650.120

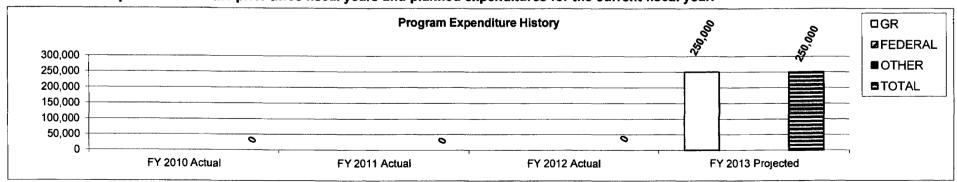
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

Department of Public Safety

Program Name - Internet Cyber Crime Grants

Program is found in the following core budget(s): Interney Sex Crimes TSF Grants

7a. Provide an effectiveness measure.

Cyber Crime Grant Program	FY 2009 Totals	FY 2010 Totals	FY 2011 Totals	FY 2012 Totals
Number of Law Enforcement Agencies involved in cyber crime work activities	68	91	89	101
Number of Law Enforcement officers involved in cyber crime work activities-PT	55	39	37	46
Number of Law Enforcement officers involved in cyber crime work activities-FT	31	43	47	56
Number of active cases/investigations at the start of contract period	226	915	538	1780
Number of new cases/investigations initiated during the contract period	723	1764	2121	1062
Total number of active cases during the contract period	1188	3948	5595	6478
Number of cases disposed of during the contract period	311	1299	1568	952
Number of cases active at the end of the contract period	1188	3948	4027	2573
Number of persons arrested for one or more cyber crime offenses	75	214	403	
Number of search warrants applied for during contract period	77	410	488	107
Number of search warrants authorized during contract period	7 5	408	488	107
Number of search warrants served during contract period	7 5	405	514	116
Number of search warrants served resulting in cyber crime seizures	69	298	403	92
Computer-Crime Prevention Education Programs/Presentations-Business	7	23	216	2
Computer-Crime Prevention Education Programs/Presentations-LE Agencies	11	71	53	16
Computer-Crime Prevention Education Programs/Presentations-Public Org.	21	60	75	14
Computer-Crime Prevention Education Programs/Presentations-Schools	63	171	145	69
In Service Training for law enforcement personnel	354	37	1342	513

7b. Provide an efficiency measure.

Administrative costs no more than 3%

FY2007 2.50% FY2008 3.00% FY2009 3.00%

Department of Public Safety

Program Name - Internet Cyber Crime Grants

Program is found in the following core budget(s): Interney Sex Crimes TSF Grants

FY2010 3.00% Fy 2011 3.00% Fy 2011 3.00%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	8,562	0.00	14,530	0.00	14,530	0.00	14,530	0.00
TOTAL - EE	8,562	0.00	14,530	0.00	14,530	0.00	14,530	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,331,885	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL - PD	2,331,885	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL	2,340,447	0.00	2,499,500	0.00	2,499,500	0.00	2,499,500	0.00
GRAND TOTAL	\$2,340,447	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00

CORE DECISION ITEM

	CIAL SUMMARY F	Y 2014 Budge	t Request			FY 2014	Governor's R	Recommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
E	0	14,530	0	14,530	EE	0	14,530	0	14,530
PSD	0	2,484,970	0	2,484,970	PSD	0	2,484,970	0	2,484,970
ΓRF	0	0	0	0	TRF	0	0	0	0
otal	0	2,499,500	0	2,499,500	Total	0	2,499,500	0	2,499,500
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0 1	0	0 1	0	Est. Fringe	01	0	0	0
Note: Fringes bud	lgeted in House l	Bill 5 except fo	r certain fring	ges	Note: Fringes bu	idgeted in Ho	use Bill 5 exce	ept for certain	n fringes
judgeted directly t	to MoDOT, Highv	vav Patrol, and	d Conservation	on l	budgeted directly	to MoDOT. F	lighway Patro	Land Conse	rvation.

2. CORE DESCRIPTION

Since 1995, the state of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women.

At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

3. PROGRAM LISTING (list programs included in this core funding)

Violence Against Women Act Grant

CORE DECISION ITEM

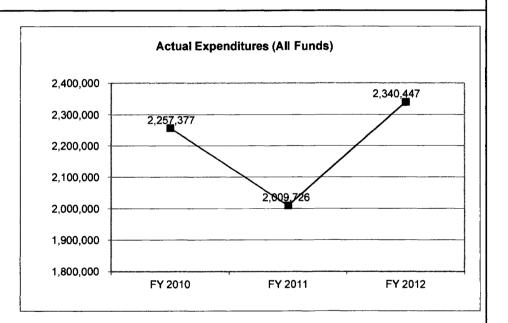
Department of Public Safety
Division - Office of the Director

Budget Unit 81344C

Core - Violence Against Women Grant (FED)

4.	FI	N	A	N	C	ΙΑ	Lŀ	41	SI	ГО	RY	,

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	2,499,500	2,499,500	2,499,500	2,499,500
Budget Authority (All Funds)	2,499,500	2,499,500	2,499,500	2,499,500
Actual Expenditures (All Funds) Unexpended (All Funds)	2,257,377 242,123	2,009,726 489,774	2,340,447 159,053	0 2,499,500
Unexpended, by Fund: General Revenue Federal Other	0 242,123 0	0 489,774 0	0 159,053 0	0 0 0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VIOLENCE AGAINST WOMEN (FED)

5. CORE RECONCILIATION DETAIL

	Budget								
	Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES									
	EE	0.00		0	14,530		0	14,530	
	PD	0.00		0	2,484,970		0	2,484,970	
	Total	0.00		0	2,499,500		0	2,499,500	
DEPARTMENT CORE REQUEST									
	EE	0.00		0	14,530		0	14,530	
	PD	0.00		0	2,484,970		0	2,484,970	
	Total	0.00		0	2,499,500		0	2,499,500	- -
GOVERNOR'S RECOMMENDED	CORE								
	EE	0.00		0	14,530		0	14,530	
	PD	0.00		0	2,484,970		0	2,484,970	I
	Total	0.00		0	2,499,500		0	2,499,500	_

MISSOURI DEPARTMENT OF PUB	LIC SAFETY	•				D	ECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)				-				
CORE								
TRAVEL, IN-STATE	1,561	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	171	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	1,347	0.00	3,110	0.00	3,110	0.00	3,110	0.00
PROFESSIONAL DEVELOPMENT	2,250	0.00	600	0.00	600	0.00	600	0.00
COMMUNICATION SERV & SUPP	470	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	1,653	0.00	2,300	0.00	2,300	0.00	2,300	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	30	0.00	30	0.00	30	0.00
M&R SERVICES	250	0.00	250	0.00	250	0.00	250	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	310	0.00	150	0.00	150	0.00	150	0.00
OTHER EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	120	0.00	120	0.00	120	0.00
MISCELLANEOUS EXPENSES	550	0.00	10	0.00	10	0.00	10	0.00
TOTAL - EE	8,562	0.00	14,530	0.00	14,530	0.00	14,530	0.00
PROGRAM DISTRIBUTIONS	2,331,885	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL - PD	2,331,885	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
GRAND TOTAL	\$2,340,447	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,340,447	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

C)e	par	tme	nt c	of P	ubli	c Sa	ifety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

1. What does this program do?

Funds are awarded to units of state and local government and nonprofit, nongovernmental victim services programs for the purpose of developing and strengthening effective law enforcement and prosecution strategies to alleviate violent crimes committed against women, and to develop and strengthen victim services in cases involving violent crime against women. Law enforcement agencies are utilizing these funds to set up special investigative units for domestic violence and sexual assault cases. Prosecutors are hiring special prosecutors and victim advocates thereby improving the successful prosecution of domestic violence and sexual assault cases. Victim services agencies are providing more court advocacy services, assistance with ex-parte and full orders of protection, and basic victim services to women victimized by violent crime.

Each Federal Award must be divided as follows: 25% to Law Enforcement; 25% to Prosecution; 30% to Victim Services; 5% to Courts and the remaining 15% is funded at the discretion of the administering agency.

Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2005.

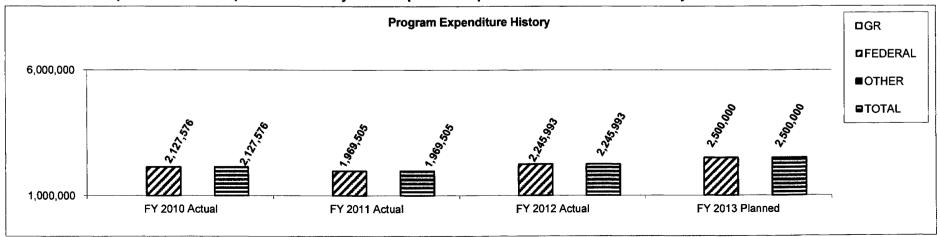
3. Are there federal matching requirements? If yes, please explain.

Yes. A twenty-five percent (25%) cash or in-kind match is required on the total project cost.

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Public Safety

Violence Against Women (Federal)

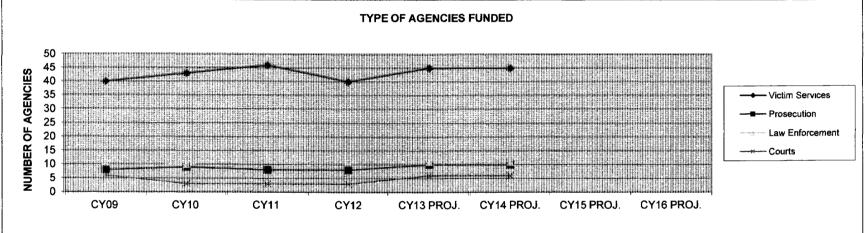
Program is found in the following core budget(s): Violence Against Women (Federal)

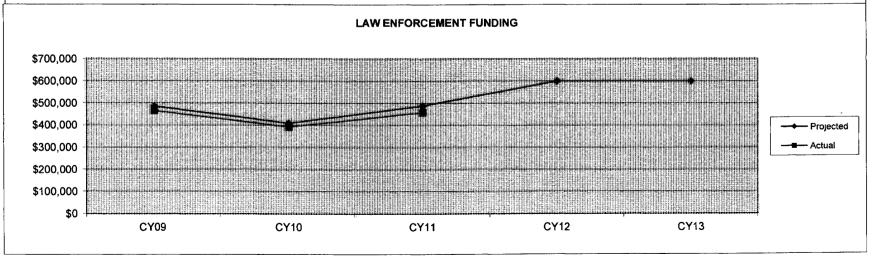
6. What are the sources of the "Other" funds?

None



1. Increase Number of Programs Receiving Funds to Provide Services to Women Who Are Victims of Crime.

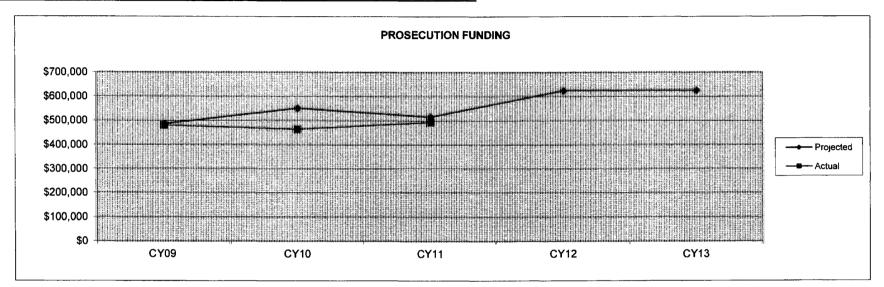


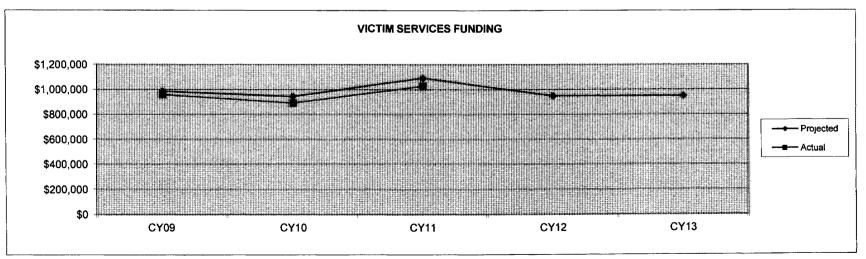


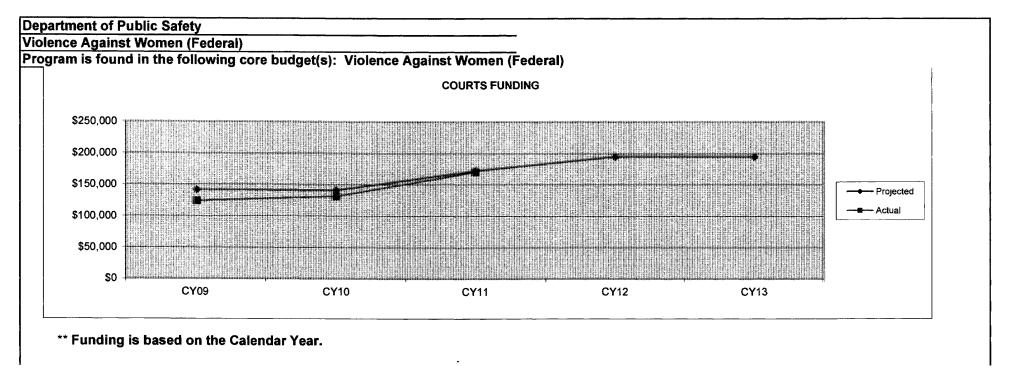
Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)





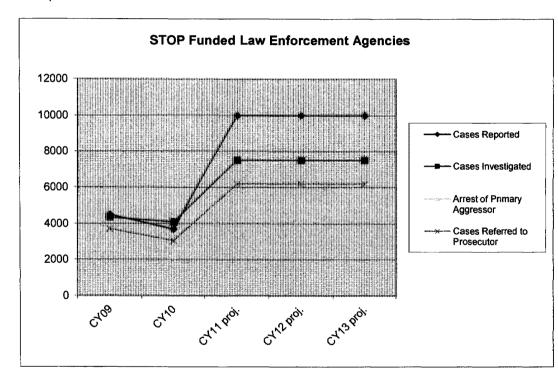


Department of Public Safety

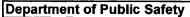
Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

2. Increase the number of arrests, prosecutions and convictions of crimes against women by providing funding for specialized investigators and prosecutors.

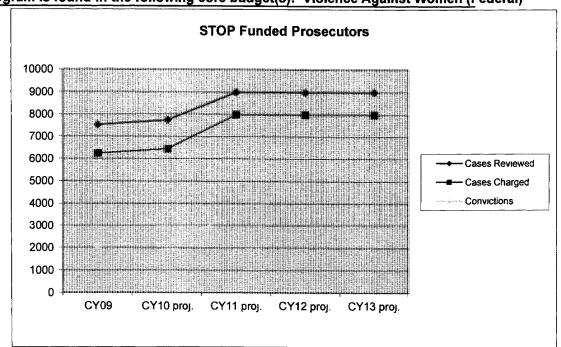


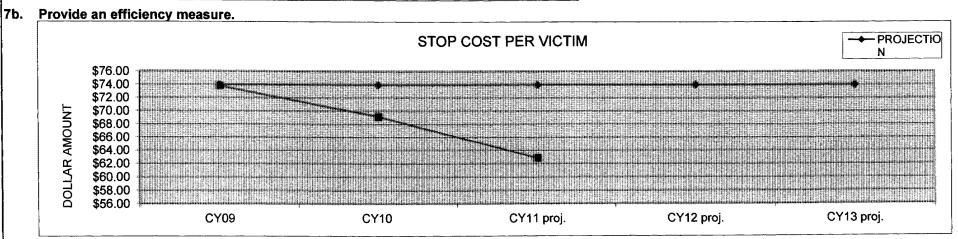
*Prior to 2004, STOP funded Law Enforcement Agencies were required to report on the # of cases rreviewed and charged by their local Prosecutor along with the number of convictions. New Federal reporting requirements which went into effect January 2004 eliminated this reporting requirement; therefore, the # of cases reviewed by STOP Prosecutors is less due to fewer agencies reporting this information. The category "# of cases referred to Prosecutors" and "# arrests of primary aggressor" were new reporting fields included in the new Federal Report which took effect January 1, 2004. The new report has required agencies to track data differently which has resulted in more accurate, but lower reported numbers.



Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)



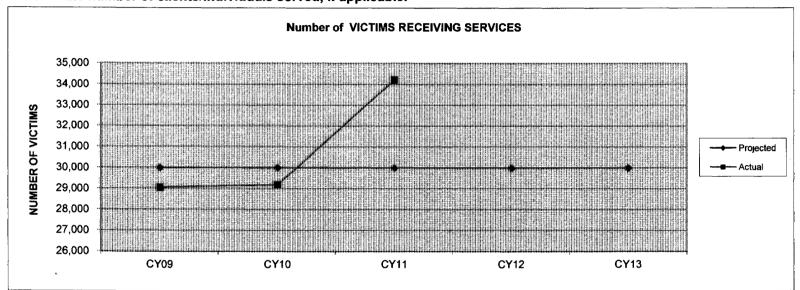


Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available. N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit		<u></u>						
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,552,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
LABOR & IND REL-CRIME VICT-FED	2,598,026	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
CRIME VICTIMS COMP FUND	3,548,314	0.00	5,837,329	0.00	4,837,329	0.00	4,837,329	0.00
TOTAL - PD	7,698,340	0.00	10,837,329	0.00	9,837,329	0.00	9,837,329	0.00
TOTAL	7,698,340	0.00	10,837,329	0.00	9,837,329	0.00	9,837,329	0.00
GRAND TOTAL	\$7,698,340	0.00	\$10,837,329	0.00	\$9,837,329	0.00	\$9,837,329	0.00

CORE DECISION ITEM

Budget Unit 81352C

	F	Y 2014 Budg	et Request			FY 2014	Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,600,000	3,400,000	4,837,329	9,837,329	PSD	1,600,000	3,400,000	4,837,329	9,837,329
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,600,000	3,400,000	4,837,329	9,837,329	Total	1,600,000	3,400,000	4,837,329	9,837,329
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.0
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	(
	oudgeted in House E	-		-		budgeted in Ho		•	-
budgeted directl	ly to MoDOT, Highw	vav Patrol, an	d Conservati	on.	budaeted direc	ctly to MoDOT, I	Highway Patro	ol. and Conse	rvation.

2. CORE DESCRIPTION

Department of Public Safety

The Crime Victims Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crimes Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.

Funding for the program is through court costs assessed in criminal prosecutions. Additional funds are received through a grant from the United States Department of Justice, including Federal Stimulus funds for one year.

Beginning July 1, 2008 for victims of sexual assault or abuse on incidents that occurred in Missouri, appropriate medical providers are required to bill the Sexual Assault Forensic Examination (SAFE) Program within the Department of Public Safety, Crime Victims' Compensation Program for the charges incurred in collecting evidence during the forensic examination. The victim is not to be billed for any sexual assault forensic examination charges.

3. PROGRAM LISTING (list programs included in this core funding)

Crime Victims Compensation (CVC)

CORE DECISION ITEM

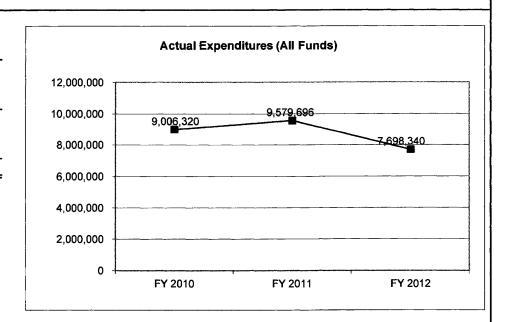
Department of Public Safety
Division - Office of the Director

Budget Unit 81352C

Core - Crime Victims Compensation/SAFE

4.	FIN	ANC	:IAL	HIS	TORY
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	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	10,200,000 (159,446)	10,752,000	10,800,000 (48,000)	10,837,329
Budget Authority (All Funds)	10,040,554	10,752,000	10,752,000	10,837,329
Actual Expenditures (All Funds) Unexpended (All Funds)	9,006,320 1,034,234	9,579,696 1,172,304	7,698,340 3,053,660	0 10,837,329
Unexpended, by Fund: General Revenue Federal Other	133,491 (754,825) 1,655,568	24,000 (1,191,030) 2,339,334	0 (385,355) 3,439,015	0 0 0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

CRIME VICTIMS COMP

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	1,600,000	3,400,000	5,837,329	10,837,329)
		Total	0.00	1,600,000	3,400,000	5,837,329	10,837,329	
DEPARTMENT CORE AD	JUSTME	ENTS						-
Core Reduction 667	7 2279	PD	0.00	0	0	(1,000,000)	(1,000,000)	Reduction of excess spending authority
NET DEPART	MENT (CHANGES	0.00	0	0	(1,000,000)	(1,000,000)	•
DEPARTMENT CORE RE	QUEST							
		_PD	0.00	1,600,000	3,400,000	4,837,329	9,837,329	
		Total	0.00	1,600,000	3,400,000	4,837,329	9,837,329	
GOVERNOR'S RECOMM	ENDED (CORE			<u></u>	· · · · · · · · · · · · · · · · · · ·		-
		PD	0.00	1,600,000	3,400,000	4,837,329	9,837,329)
		Total	0.00	1,600,000	3,400,000	4,837,329	9,837,329	- - -

\$4,837,329

MISSOURI DEPARTMENT OF PUB	LIC SAFETY	•				D	ECISION ITE	M DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP								
CORE								
PROGRAM DISTRIBUTIONS	7,698,340	0.00	10,837,329	0.00	9,837,329	0.00	9,837,329	0.00
TOTAL - PD	7,698,340	0.00	10,837,329	0.00	9,837,329	0.00	9,837,329	0.00
GRAND TOTAL	\$7,698,340	0.00	\$10,837,329	0.00	\$9,837,329	0.00	\$9,837,329	0.00
GENERAL REVENUE	\$1,552,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
FEDERAL FUNDS	\$2,598,026	0.00	\$3,400,000	0.00	\$3,400,000	0.00	\$3,400,000	0.00

\$5,837,329

0.00

\$4,837,329

0.00

0.00

OTHER FUNDS

\$3,548,314

0.00

Department of Public Safety

Program Name: Crime Victims' Compensation/Sexual Assault Forensic Examination Programs

Program is found in the following core budget(s): Crime Victims Administration

1. What does this program do?

The Crime Victims' Compensation (CVC) Program financially assists victims of violent crime in paying for reasonable medical expenses, counseling expenses, funeral expenses, lost wages and loss of support. In the case of death, the Program can help the victim's dependents with loss of support if the victim was gainfully employed at the time of the crime. As a payor of last resort, the Program considers out-of-pocket expenses only after all collateral sources have been exhausted. A maximum benefit of \$25,000 may be awarded on eligible claims.

The Sexual Assault Forensic Examination (SAFE) Program provides payment to cover the cost of gathering evidence during the forensic examination for victims of sexual crimes in Missouri. The medical provider is required to bill the SAFE Program for reasonable charges incurred during the forensic examination. Charges for medical treatment of any injuries are not eligible and may be billed to the patient. The patient may not be billed for any forensic examination charges. SAFE kits are distributed by the Missouri State Highway Patrol to all hospitals to be used for adult exams.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Both Programs are mandated under RSMo 595.

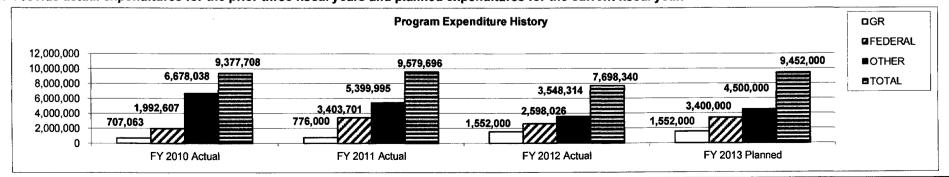
3. Are there federal matching requirements? If yes, please explain.

For the SAFE Program there is a 50/50 split which one half coming from general revenue and the other Federal Compensation Funds. None with the Compensation Program.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Departm	ent of	Public	Safety
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Program Name: Crime Victims' Compensation/Sexual Assault Forensic Examination Programs

Program is found in the following core budget(s): Crime Victims Administration

6. What are the sources of the "Other" funds?

Crime Victims Compensation (0681)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

The Crime Victims' Compensation Program measures its efficiency by the average number of days it takes to make a decsion on a claim. For FY 2012 the number of days to to process a claim was 47.

7c. Provide the number of clients/individuals served, if applicable.

	New Victim	Victims'	SAFE
	Claims	Multiple Bills	Claims
2010 Actual	2016	402	3624
2011 Actual	2190	375	3253
2012 Actual	1982	308	3428
2013 Projected	2000	300	3500

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATL FORENSIC IMPRV PROGRAM								
CORE								
EXPENSE & EQUIPMENT DEPT PUBLIC SAFETY	0	0.00	67,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	67,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC			•					
DEPT PUBLIC SAFETY	251,781	0.00	158,000	0.00	225,000	0.00	225,000	0.00
TOTAL - PD	251,781	0.00	158,000	0.00	225,000	0.00	225,000	0.00
TOTAL	251,781	0.00	225,000	0.00	225,000	0.00	225,000	0.00
GRAND TOTAL	\$251,781	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

CORE DECISION ITEM

Department of Pu Division - Office Core - National F		ement Grant ((Coverdell)		Budget Unit 813	350C			
1. CORE FINANC	•	•							
	FY	Y 2014 Budge	t Request			FY 2014	Governor's R	tecommenda	ition
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	225,000	0	225,000	PSD	0	225,000	0	225,000
TRF	0	0	0	. 0	TRF	0	0	0	0
Total	0	225,000	0	225,000	Total *	0	225,000	0	225,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes but	dgeted in House B	3ill 5 except fo	r certain fring	es	Note: Fringes bu	idgeted in Ho	use Bill 5 exce	pt for certain	fringes
budgeted directly	to MoDOT, Highw	vay Patrol, and	d Conservatio	in.	budgeted directly	to MoDOT, F	Highway Patro	I, and Conser	vation.
Other Funds:					Other Funds:				
A AADE DEAAD									

2. CORE DESCRIPTION

The Paul Coverdell National Forensic Sciences Improvement Act (NFSIA), authorizes funding to improve the quality, timeliness, and credibility of forensic science services for criminal justice purposes.

This grant provides training for personnel in crime labs around the state of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

National Forensic Sciences Improvement Program

CORE DECISION ITEM

Department of Public Safety

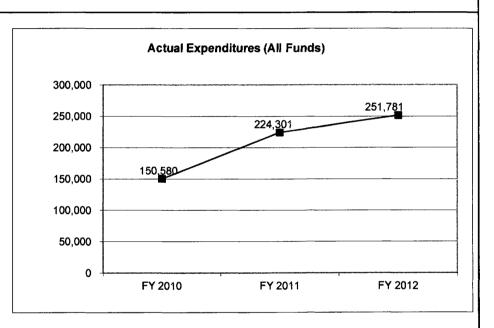
Budget Unit 81350C

Division - Office of the Director

Core - National Forensic Improvement Grant (Coverdell)

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	197,287	197,287	197,287	225,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	197,287	197,287	197,287	225,000
Actual Expenditures (All Funds)	150,580	224,301	251,781	0_
Unexpended (All Funds)	46,707	(27,014)	(54,494)	225,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	46,707	(27,014)	(54,494)	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

NATL FORENSIC IMPRV PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	1	Federal	Other		Total	Explanation
TAFP AFTER VETOE	S										
			EE	0.00	į	0	67,000		0	67,000	
			PD_	0.00	-	0	158,000		0	158,000	1
			Total	0.00		0	225,000		0	225,000	
DEPARTMENT COR	E ADJ	USTME	NTS								-
Core Reallocation	668	6043	EE	0.00	(0	(67,000)		0	(67,000)	Adjust BOBC to actual
Core Reallocation	668	6043	PD	0.00	(0	67,000		0	67,000	Adjust BOBC to actual
NET DE	PART	MENT (HANGES	0.00	•	0	0		0	0	1
DEPARTMENT CORI	E REQ	UEST									
			EE	0.00		0	0		0	0	1
			PD	0.00		0	225,000		0	225,000	 -
			Total	0.00		0	225,000		0	225,000	 -
GOVERNOR'S RECO	MMEI	NDED (CORE								
			EE	0.00	•	0	0		0	0	
			PD	0.00		0	225,000		0	225,000	_
			Total	0.00		0	225,000		0	225,000	

000231

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NATL FORENSIC IMPRV PROGRAM									
CORE									
TRAVEL, IN-STATE	0	0.00	1,000	0.00	0	0.00	0	0.00	
TRAVEL, OUT-OF-STATE	0	0.00	12,000	0.00	0	0.00	0	0.00	
FUEL & UTILITIES	0	0.00	100	0.00	0	0.00	0	0.00	
SUPPLIES	0	0.00	2,000	0.00	0	0.00	0	0.00	
PROFESSIONAL DEVELOPMENT	0	0.00	11,000	0.00	0	0.00	0	0.00	
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	0	0.00	0	0.00	
M&R SERVICES	0	0.00	250	0.00	0	0.00	0	0.00	
OTHER EQUIPMENT	0	0.00	40,000	0.00	0	0.00	0	0.00	
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	67,000	0.00	0	0.00	0	0.00	
PROGRAM DISTRIBUTIONS	251,781	0.00	158,000	0.00	225,000	0.00	225,000	0.00	
TOTAL - PD	251,781	0.00	158,000	0.00	225,000	0.00	225,000	0.00	
GRAND TOTAL	\$251,781	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$251,781	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Public Safety

National Forensic Sciences Improvement Program

Program is found in the following core budget(s): National Forensic Sciences Improvement

1. What does this program do?

Paul Coverdell National Forensic Sciences Improvement Act (NFSIA) grants provide for the improvement of quality, timelines, and credibility of forensic science services for criminal justice purposes. The NFSIA program funds crime laboratories and medical examiner's offices based on population and crime statistics. The program permits funding for expenses related to facilities, personnel, computerization, equipment, supplies, accreditation, certification, and education and training. This grant is 100% funded by the United States National Institute of Justice.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

42 U.S.C. 37971 [section 2803 (a)]

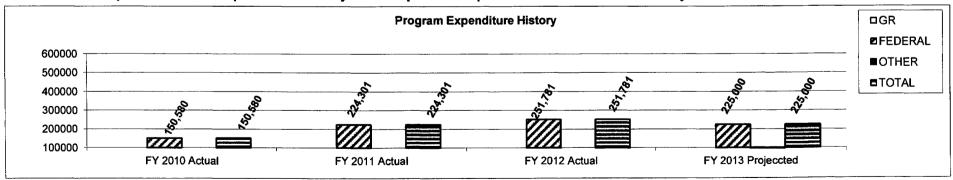
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

000233

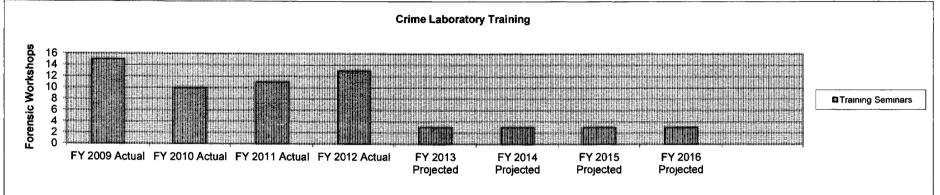
Department of Public Safety

National Forensic Sciences Improvement Program

Program is found in the following core budget(s): National Forensic Sciences Improvement

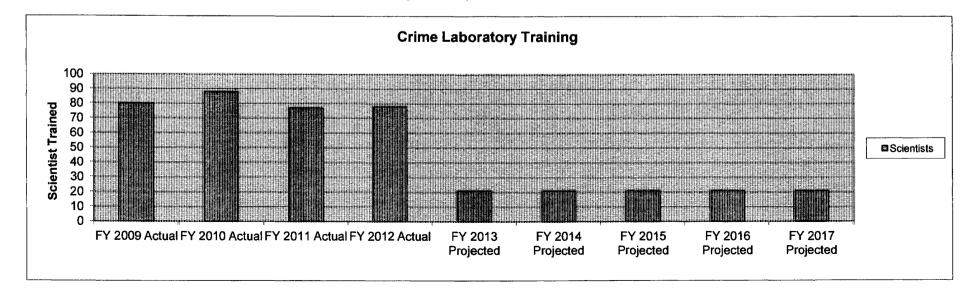
7a. Provide an effectiveness measure.

Number of Training Seminars Attended.



7b. Provide an efficiency measure.

Number of scientist meeting ASCLD-LAB requirements attending workshops.



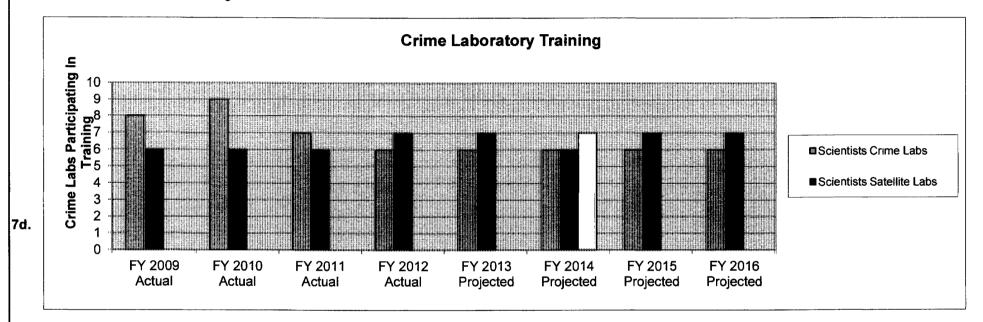
Department of Public Safety

National Forensic Sciences Improvement Program

Program is found in the following core budget(s): National Forensic Sciences Improvement

7c. Provide the number of clients/individuals served, if applicable.

Number of Crime Labs sending scientists.



MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								
CORE								
EXPENSE & EQUIPMENT								
STATE FORENSIC LABORATORY	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00
TOTAL - EE	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00
PROGRAM-SPECIFIC								
STATE FORENSIC LABORATORY	334,420	0.00	383,999	0.00	383,999	0.00	383,999	0.00
TOTAL - PD	334,420	0.00	383,999	0.00	383,999	0.00	383,999	0.00
TOTAL	334,420	0.00	399,200	0.00	399,200	0.00	399,200	0.00
GRAND TOTAL	\$334,420	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00

Core - State For	of the Director				Budget Unit 81346C						
I. CORE PINAN		2014 Budge	t Request	 		FY 2014 (Governor's R	ecommenda	tion		
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	0	0	0	PS	0	0	0	0		
EE	0	0	15,201	15,201	EE	0	0	15,201	15,201		
PSD	0	0	383,999	383,999	PSD	0	0	383,999	383,999		
TRF .	0	0	0	0	TRF	0	0	0	0		
otal	0	0	399,200	399,200	Total	0	0	399,200	399,200		
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		
_	idgeted in House Bil to MoDOT, Highwa	•		•	Note: Fringes bu budgeted directly	-			-		
Other Funds:	Forensic Lab Fund	d (0591)			Other Funds: Forensic Lab Fund (0591)						

2. CORE DESCRIPTION

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health.

The Department of Public Safety distributes funds through an application process to Crime Laboratories who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capital improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Department, St. Louis County, St. Louis Metropolitan Police Department, St, Charles County, Independence, Missouri State Highway Patrol.)

3. PROGRAM LISTING (list programs included in this core funding)

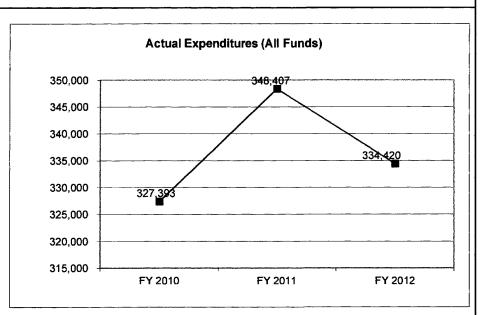
Missouri Crime Lab Upgrade Program

Department of Public Safety
Division - Office of the Director
Core - State Forensic Labs

Budget Unit 81346C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	399,200
Less Reverted (All Funds)	0	0	. 0	Ó
Budget Authority (All Funds)	300,000	300,000	300,000	399,200
Actual Expenditures (All Funds)	327,393	348,407	334,420	0
Unexpended (All Funds)	(27,393)	(48,407)	(34,420)	399,200
Unexpended, by Fund: General Revenue Federal Other	0 0 27,393	0 0 48,407	0 0 34,420	0 0 0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

STATE FORENSIC LABS

5. CORE RECONCILIATION DETAIL

	Budget				4		
	Class	FTE	GR	Federal	Other	Total	Ex
TAFP AFTER VETOES							
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	383,999	383,999)
	Total	0.00	0	0	399,200	399,200	<u> </u>
DEPARTMENT CORE REQUEST							_
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	383,999	383,999)
	Total	0.00	0	0	399,200	399,200	-) =
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	383,999	383,999)
	Total	0.00	0	0	399,200	399,200	_) _

MISSOURI DEPARTMENT OF PUB	LIC SAFETY	•				D	ECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								
CORE								
SUPPLIES	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00
TOTAL - EE	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00
PROGRAM DISTRIBUTIONS	334,420	0.00	383,999	0.00	383,999	0.00	383,999	0.00
TOTAL - PD	334,420	0.00	383,999	0.00	383,999	0.00	383,999	0.00
GRAND TOTAL	\$334,420	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$334,420	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00

Departm:	ent of I	Public	Safety
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Crime Lab Assistance Program (MCLUP)

Program is found in the following core budget(s): Regional Crime Labs

1. What does this program do?

The Director's Office of the Department of Public Safety administers the Crime Lab Assistance Program created under Chapter 650 RSMo., which provides funds to the Regional Crime Laboratories to assist in providing forensic service to criminal justice agencies around the state. Funds are provided to the Regional Crime Laboratories based upon a per capita formula and must be matched dollar for dollar with funds collected by the regional crime labs for services provided to local agencies.

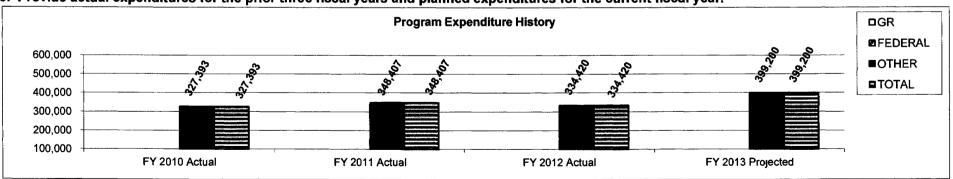
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Section 595.045 RSMo
- 3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

Νo

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

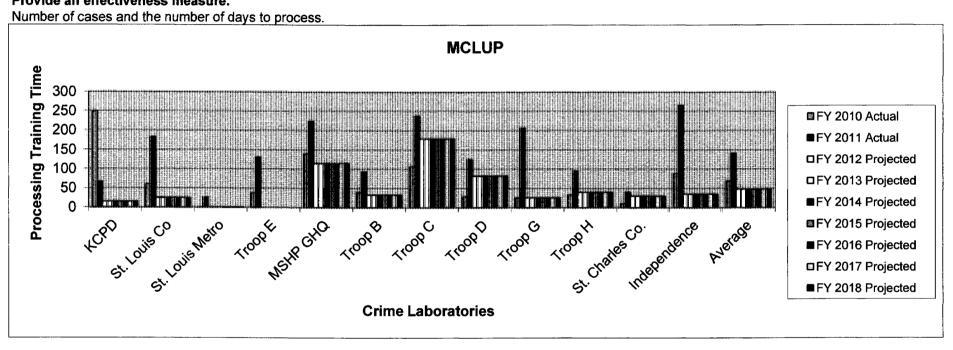
Forensic Lab Fund (0591)

Department of Public Safety

Crime Lab Assistance Program (MCLUP)

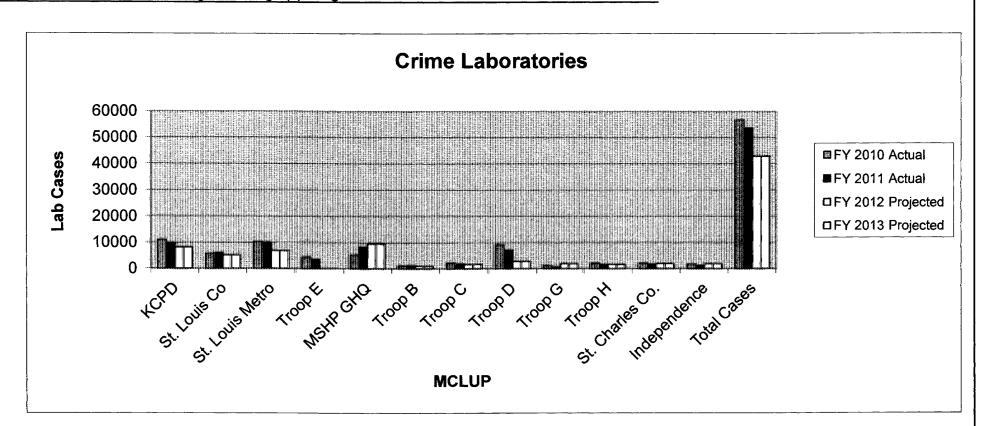
Program is found in the following core budget(s): Regional Crime Labs

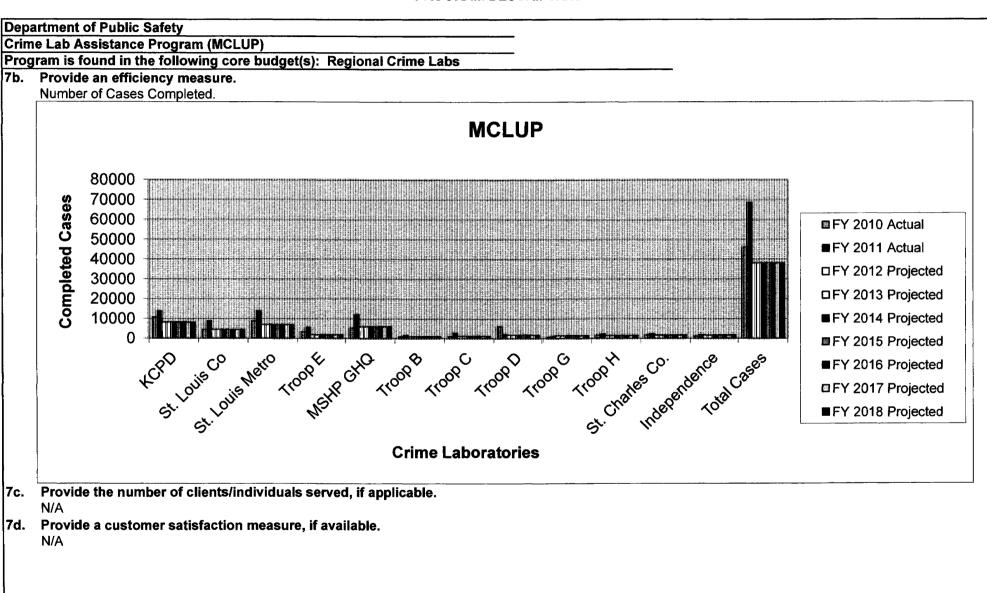
7a. Provide an effectiveness measure.



Department of Public Safety
Crime Lab Assistance Program (MCLUP)

Program is found in the following core budget(s): Regional Crime Labs





)epa	rtm	ent	of P	ubli	c S	af	ety	V

Crime Lab Assistance Program (MCLUP)
Program is found in the following core by

ram is found in the foll	owing core bud	lget(s): Reg	ional Crime Labs		<u>.</u>			
Processing Days		-						
	2009	2010	2011					
KCPD	257	87.2	67.3					
St. Louis Co	58.4	96.3	257.7					
St. Louis Metro	1	1	7.3					
Troop E	37.9	148.9	160.2					
MSHP GHQ	139.4	173.1	130.6					
Troop B	38.8	71.3	119.9					
Troop C	107	188.7	144.8					
Troop D	28.5	56.3	59.9					
Troop G	25.5	93	134.5]				
Troop H	33.3	38.4	124.3					
St. Charles Co.	9.4	17.2	54.5	1				
Independence	88.4	199.8	114.7	\				
Average	68.72	97.60	114.64					
Lab Cases				Completed Cases				
	2009	2010	2011	1	2009	2010	2011	
KCPD	13044	11046	13664	KCPD	12652	10698	8277	
St. Louis Co	4892	5760	11928	St. Louis Co	4293	4504	7758	
St. Louis Metro	12331	10296	16833	St. Louis Metro	10383	8736	11947	
Troop E	4251	4554	6224	Troop E	3588	3242	4635	
MSHP GHQ	11057	5325	11827	MSHP GHQ	7528	5325	9307	
Troop B	1532	1131	2069	Troop B	1351	889	1551	
Troop C	1989	2244	2786	Troop C	1385	1107	2332	
Troop D	4645	9177	9685	Troop D	3460	6102	7914	
Troop G	1352	1185	1259	Troop G	1208	747	1081	
Troop H	1971	2124	2369	Troop H	1890	1821	1844	
St. Charles Co.	1884	2173	2593	St. Charles Co.	1766	1888	1961	
Independence	1132	1793	1838	Independence	694	1144	1601	
Total Cases	60080	56808	83075	Total Cases	50198	46203	60208	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit				<u> </u>				
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	155,708	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	155,708	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	155,708	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$155,708	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

Department of Pເ					Budget Unit 81	1347C			
<u> Division - Office (</u> Core - Residentia		use Treatmer	nt (RSAT)						
	IAL SUMMARY				· · · · · · · · · · · · · · · · · · ·				
1. CORETINANO		′ 2014 Budge	at Request			FY 2014	Governor's R	ecommenda	ntion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	600,000	0	600,000	PSD	0	600,000	0	600,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	600,000	0	600,000	Total	0	600,000	0	600,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	lgeted in House E	Bill 5 except fo	r certain fring	es	Note: Fringes b	udgeted in Hol	use Bill 5 exce	pt for certain	fringes
budgeted directly t	to MoDOT, Highw	vay Patrol, and	d Conservatio	n.	budgeted directl	ly to MoDOT, F	lighway Patro	, and Conser	vation.
Other Funds:					Other Funds:				
2. CORE DESCRI	PTION								
		substance ah	use treatment	programs within	State and local correction	nal facilities in	which prisone	re are incarce	erated for a r

Develop and implement residential substance abuse treatment programs within State and local correctional facilities in which prisoners are incarcerated for a period of time sufficient to permit substance abuse treatment.

3. PROGRAM LISTING (list programs included in this core funding)

Residential Substance Abuse Treatment

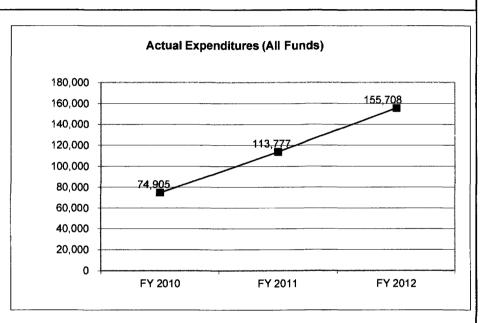
Department of Public Safety

Budget Unit 81347C Division - Office of the Director

Core - Residential Substance Abuse Treatment (RSAT)

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	250,000 0	250,000 0	250,000 0	600,000
Budget Authority (All Funds)	250,000	250,000	250,000	600,000
Actual Expenditures (All Funds) Unexpended (All Funds)	74,905 175,095	113,777 136,223	155,708 94,292	600,000
Unexpended, by Fund: General Revenue Federal Other	0 175,095 0	0 136,223 0	0 94,292 0	0 0 0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

RESIDENTIAL SUBSTANCE ABUSE

5. CORE RECONCILIATION DETAIL

	Budget Class	CTE	CD.		Fadaral	Other		Total	
	Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES									
	PD	0.00		0	600,000		0	600,000)
	Total	0.00		0	600,000		0	600,000	<u> </u>
DEPARTMENT CORE REQUEST									-
	PD	0.00		0	600,000		0	600,000)
	Total	0.00		0	600,000		0	600,000	-) =
GOVERNOR'S RECOMMENDED	CORE								
	PD	0.00		0	600,000		0	600,000)
	Total	0.00		0	600,000	-	0	600,000)

\$0

0.00

\$0

0.00

MISSOURI DEPARTMENT OF PUB	LIC SAFETY	•					DECISION IT	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM DISTRIBUTIONS	155,708	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	155,708	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$155,708	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$155,708	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

\$0

0.00

OTHER FUNDS

\$0

0.00

Department of Public Safety

Residential Substance Abuse Treatment Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment Program

1. What does this program do?

The Residential Substance Abuse Treatment Formula Grant Program (RSAT) assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists states and local governments in creating and maintaining community-based aftercare services for offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

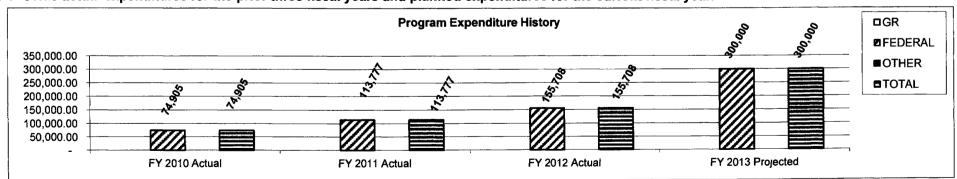
3. Are there federal matching requirements? If yes, please explain.

Yes, a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

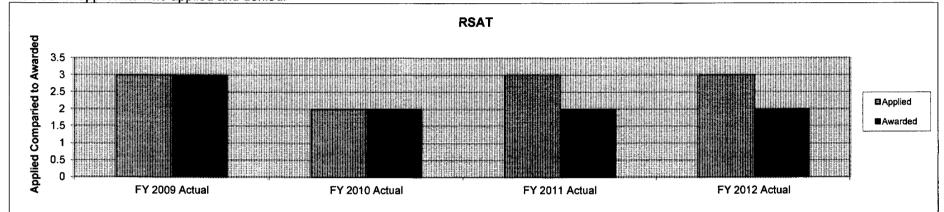
Department of Public Safety

Residential Substance Abuse Treatment Program

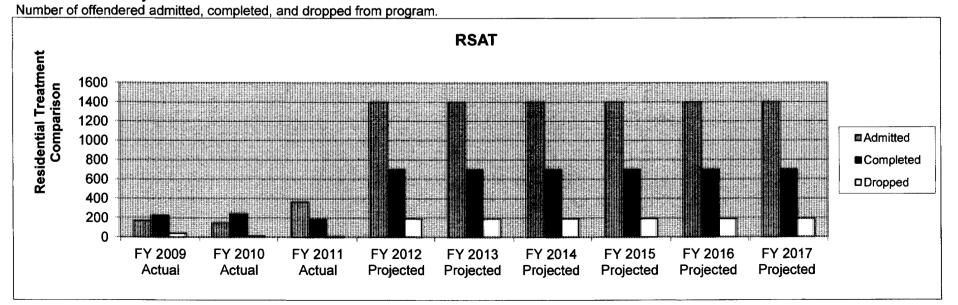
Program is found in the following core budget(s): Residential Substance Abuse Treatment Program

7a. Provide an effectiveness measure.

Number of applicants who applied and denied.



7b. Provide an efficiency measure.



MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM-SPECIFIC								
PEACE OFFICER STAN & TRAIN COM	1,252,978	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,252,978	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	1,252,978	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,252,978	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

epartment of Pu ivision - Office o	of the Director				udget Unit 81348C							
. CORE FINANC	cer Training (POS	51)					· <u> </u>					
		2014 Budg	et Request		FY 2014	4 Governor's	Recommend	ation				
	GR	Federal	Other	Total	GR	Federal	Other	Total				
PS	0	0	0	0	0	0	0	0				
ΕE	0	0	0	0	≣ 0	0	0	0				
PSD	0	0	1,400,000	1,400,000	SD 0	0	1,400,000	1,400,000				
TRF	0	0	0	0	RF 0	0	0	0				
otai	0	0	1,400,000	1,400,000	otal 0	0	1,400,000	1,400,000				
TE	0.00	0.00	0.00	0.00	TE 0.00	0.00	0.00	0.00				
Est. Fringe	0	0	0	0	st. Fringe 0	0	0	0				
Note: Fringes bud					ote: Fringes budgeted in He	ouse Bill 5 exc	ept for certain	n fringes				
budgeted directly to	o MoDOT, Highwa	ny Patrol, an	d Conservation	on.	dgeted directly to MoDOT,	Highway Patr	ol, and Conse	ervation.				
Other Funds:	POST Training Fu	ınd (0281)			Other Funds: POST Training Fund (0281)							

2. CORE DESCRIPTION

The Peace Officer Standards and Training Fund (POST Fund) disburses funds to law enforcement agencies to pay for the costs of Continuing law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for this disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to section 488.5336, RSMo. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010.

The core request of \$1,400,000 will continue to allow the department to assist law enforcement agencies with their continuing education costs.

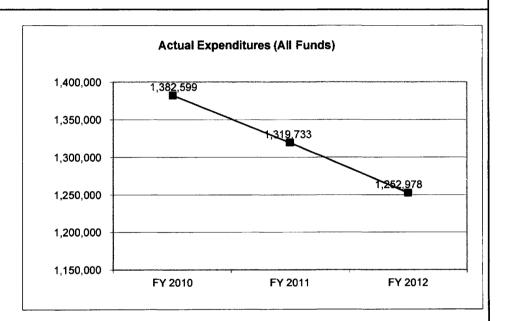
3. PROGRAM LISTING (list programs included in this core funding)

Department of Public Safety
Division - Office of the Director
Core - Peace Officer Training (POST)

Budget Unit 81348C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Actual Expenditures (All Funds)	1,382,599	1,319,733	1,252,978	0
Unexpended (All Funds)	17,401	80,267	147,022	1,400,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	Ō
Other	17,401	80,267	147,022	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

POST TRAINING

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	_
TAFP AFTER VETOES								
	PD	0.00		0	0	1,400,000	1,400,000)
	Total	0.00		0	0	1,400,000	1,400,000)
DEPARTMENT CORE REQUEST								
	PD	0.00		0	0	1,400,000	1,400,000)
	Total	0.00		0	0	1,400,000	1,400,000	_) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00		0	0	1,400,000	1,400,000)
	Total	0.00		0	0	1,400,000	1,400,000)

MISSOURI DEPARTMENT OF PUB	LIC SAFETY						DECISION IT	EM DETAIL
Budget Unit Decision Item	FY 2012 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 BUDGET	FY 2014 DEPT REQ	FY 2014 DEPT REQ	FY 2014 GOV REC	FY 2014 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	1,252,978	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,252,978	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,252,978	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,252,978	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

GRAND TOTAL	\$493	0.00	\$477	0.00	\$477	0.00	\$477	0.00
TOTAL	493	0.00	477	0.00	477	0.00	477	0.00
TOTAL - EE	493	0.00	477	0.00	477	0.00	477	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE	493	0.00	477	0.00	477	0.00	477	0.00
CORE								
MPS OFFICER MEDAL OF VALOR ACT								
Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
Budget Unit				-				

Department of Pu Division - Office Core - Public Saf	of the Director	or			Budget Unit 8	1355C			
1. CORE FINANC	CIAL SUMMARY								
	FY	′ 2014 Budge	t Request			FY 2014	Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	477	0	0	477	EE	477	0	0	477
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	477	0	0	477	Total	477	0	0	477
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud budgeted directly					Note: Fringes budgeted direct	•		•	
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

Legislation passed in 2004 authorized the governor to award and present, in the name of the state of Missouri, a medal to a public safety officer, upon the recommendation of the board, for extraordinary valor above and beyond the call of duty. The medal shall be Missouri's highest award for valor by a public safety officer.

The board shall select candidates as recipients of the medal from among those applications received by the board. Not more often than once each year, the board shall present to the governor the name or names of those it recommends as medal recipients. In a given year, the board shall not be required to select any recipients but may not select more than seven recipients. The governor may in extraordinary cases increase the number of recipients in a given year.

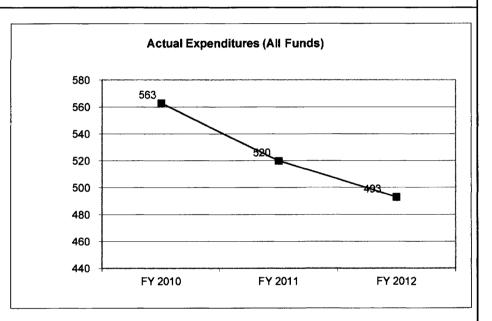
3. PROGRAM LISTING (list programs included in this core funding)

Department of Public Safety
Division - Office of the Director
Core - Public Safety Medal of Valor

Budget Unit 81355C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,500	625	508	477
Less Reverted (All Funds)	(1,875)	(105)	(15)	0
Budget Authority (All Funds)	625	520	493	477
Actual Expenditures (All Funds)	563	520	493	0
Unexpended (All Funds)	62	0	0	477
Unexpended, by Fund:				
General Revenue	62	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

MPS OFFICER MEDAL OF VALOR ACT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	
TAFP AFTER VETOES	·						
	EE	0.00	477	0	0	477	
	Total	0.00	477	0	0	477	-
DEPARTMENT CORE REQUEST							•
	EE	0.00	477	0	0	477	
	Total	0.00	477	0	0	477	•
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	477	0	0	477	
	Total	0.00	477	0	0	477	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

MISSOURI DEPARTMENT OF PUB	LIC SAFETY	•					ECISION ITE	M DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MPS OFFICER MEDAL OF VALOR ACT								
CORE								
TRAVEL, IN-STATE	0	0.00	151	0.00	151	0.00	151	0.00
SUPPLIES	493	0.00	266	0.00	266	0.00	266	0.00
MISCELLANEOUS EXPENSES	0	0.00	60	0.00	60	0.00	60	0.00
TOTAL - EE	493	0.00	477	0.00	477	0.00	477	0.00
GRAND TOTAL	\$493	0.00	\$477	0.00	\$477	0.00	\$477	0.00
GENERAL REVENUE	\$493	0.00	\$477	0.00	\$477	0.00	\$477	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary Fund	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,229,818	33.42	1,280,870	32.00	1,280,870	32.00	1,280,870	32.00
TOTAL - PS	1,229,818	33.42	1,280,870	32.00	1,280,870	32.00	1,280,870	32.00
EXPENSE & EQUIPMENT GENERAL REVENUE	78,880	0.00	55,852	0.00	55,852	0.00	55,852	0.00
TOTAL - EE	78,880	0.00	55,852	0.00	55,852	0.00	55,852	0.00
TOTAL	1,308,698	33.42	1,336,722	32.00	1,336,722	32.00	1,336,722	32.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,047	0.00	1,047	0.00
TOTAL - PS	0	0.00	0	0.00	1,047	0.00	1,047	0.00
TOTAL	0	0.00	0	0.00	1,047	0.00	1,047	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,750	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,750	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,750	0.00
Dispatch FTE Authority - 1812021								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	1.00	0	0.00
TOTAL	0	0.00	0	0.00	0	1.00	0	0.00
GRAND TOTAL	\$1,308,698	33.42	\$1,336,722	32.00	\$1,337,769	33.00	\$1,349,519	32.00

CORE DECISION ITEM

Department: Public Safety **Budget Unit 81405C** Division: Capitol Police **Core - Capitol Police** 1. CORE FINANCIAL SUMMARY FY 2014 Budget Request FY 2014 Governor's Recommendation GR Total Federal Other GR **Federal** Other Total PS 1,280,870 0 1,280,870 1,280,870 0 1,280,870 0 PS 0 ΕE 0 EE 0 55.852 55.852 0 55.852 55,852 0 **PSD** 0 0 0 0 **PSD** 0 0 0 O TRF 0 **TRF** 0 0 0 1,336,722 Total 0 1.336.722 1.336.722 1,336,722 Total FTE FTE 32.00 0.00 0.00 32.00 32.00 0.00 0.00 32.00 Est. Fringe 658.495 658.495 Est. Fringe 658.495 658,495 Note: Fringes budgeted in House Bill 5 except for certain fringes Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Missouri Revised Statute 8.177 authorizes and mandates the Missouri Capitol Police.

The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, and an executive protection detail at the Governor's Mansion. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

3. PROGRAM LISTING (list programs included in this core funding)

MISSOURI CAPITOL POLICE

CORE DECISION ITEM

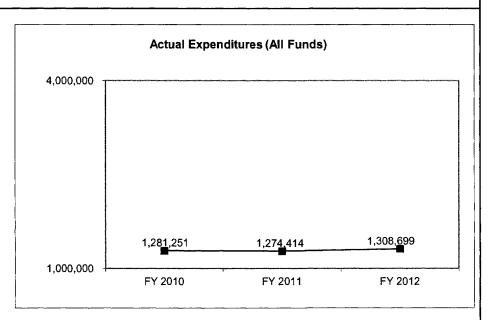
Department: Public Safety

Division: Capitol Police

Core - Capitol Police

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	1,504,785 (202,674)	1,316,051 (39,724)	1,315,587 (1,764)	1,336,722
Budget Authority (All Funds)	1,302,111	1,276,327	1,313,823	1,336,722
Actual Expenditures (All Funds) Unexpended (All Funds)	1,281,251 20,860	1,274,414 1,913	1,308,699 5,124	0 1,336,722
Unexpended, by Fund: General Revenue Federal Other	20,860 0 0	1,913 0 0	5,124 0 0	0 0 0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

CAPITOL POLICE

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	PS	32.00	1,280,870	0		0	1,280,870)
	EE	0.00	55,852	0		0	55,852	
	Total	32.00	1,336,722	0		0	1,336,722	- ! -
DEPARTMENT CORE REQUEST								
	PS	32.00	1,280,870	0		0	1,280,870)
	EE_	0.00	55,852	0		0	55,852	
	Total	32.00	1,336,722	0		0	1,336,722	- ! =
GOVERNOR'S RECOMMENDED	CORE							
	PS	32.00	1,280,870	0		0	1,280,870)
	EE	0.00	55,852	0_		0	55,852	
	Total	32.00	1,336,722	0		0	1,336,722	<u> </u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER 81406C		DEPARTMENT:	PUBLIC SAFETY	000266		
BUDGET UNIT NAME: CAPITOL POLICE		DIVISION:	CAPITOL POLICE			
1. Provide the amount by fund of personal se requesting in dollar and percentage terms an provide the amount by fund of flexibility you a	d explain why the flexibil	ity is needed. If t	flexibility is being requ	ested among divisions,		
	DEPARTMEN	NT REQUEST				
Personal Services fund 0101 General Revo	enue Exp		nent fund 0101 General exibility = \$1,117	Revenue		
2. Estimate how much flexibility will be used Year Budget? Please specify the amount.	for the budget year. How	w much flexibility	was used in the Prior	Year Budget and the Current		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED \$21,840.00	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	OUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
	None Availa	ble	No planned u	use, emergency use only.		
3. Please explain how flexibility was used in the p	rior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE					
FY2012 CALEA Law Enforcement Accreditation Accreditation Initial Fee and Recognition Continuation Software Upgrade Ammunition, Partol Vehicle Tires, Law Enf. Equipmen	FY2013 None Available					

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CAPITOL POLICE								
CORE								
EXECUTIVE I	35,324	1.00	37,069	1.00	37,069	1.00	37,069	1.00
CAPITOL POLICE OFFICER	508,984	15.55	567,892	15.00	567,892	15.00	567,892	15.00
CAPITOL POLICE SERGEANT	207,348	5.27	209,157	5.00	209,157	5.00	209,157	5.00
CAPITOL POLICE LIEUTENANT	99,940	2.12	101,074	2.00	101,074	2.00	101,074	2.00
CAPITOL POLICE CORPORAL	180,793	5.19	190,938	5.00	190,938	5.00	190,938	5.00
CAPITOL POLICE COMMUNS OPER	32,784	1.05	29,046	1.00	29,046	1.00	29,046	1.00
LAW ENFORCEMENT MGR B1	52,569	1.00	54,962	1.00	54,962	1.00	54,962	1.00
STATE DEPARTMENT DIRECTOR	28,000	0.23	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	61,743	1.01	64,095	1.00	64,095	1.00	64,095	1.00
SPECIAL ASST OFFICE & CLERICAL	22,333	1.00	26,637	1.00	26,637	1.00	26,637	1.00
TOTAL - PS	1,229,818	33.42	1,280,870	32.00	1,280,870	32.00	1,280,870	32.00
TRAVEL, IN-STATE	548	0.00	1,306	0.00	1,306	0.00	1,306	0.00
TRAVEL, OUT-OF-STATE	0	0.00	76	0.00	. 76	0.00	76	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	45,150	0.00	37,637	0.00	37,637	0.00	37,637	0.00
PROFESSIONAL DEVELOPMENT	9,371	0.00	218	0.00	218	0.00	218	0.00
COMMUNICATION SERV & SUPP	7,405	0.00	937	0.00	937	0.00	937	0.00
PROFESSIONAL SERVICES	2,623	0.00	11,079	0.00	11,079	0.00	11,079	0.00
M&R SERVICES	13,336	0.00	3,266	0.00	3,266	0.00	3,266	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	218	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	632	0.00	632	0.00	632	0.00
EQUIPMENT RENTALS & LEASES	111	0.00	401	0.00	401	0.00	401	0.00
MISCELLANEOUS EXPENSES	118	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	78,880	0.00	55,852	0.00	55,852	0.00	55,852	0.00
GRAND TOTAL	\$1,308,698	33.42	\$1,336,722	32.00	\$1,336,722	32.00	\$1,336,722	32.00
GENERAL REVENUE	\$1,308,698	33.42	\$1,336,722	32.00	\$1,336,722	32.00	\$1,336,722	32.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department: Public Safety	
Program Name: Capitol Police	
Program is found in the following core budget(s):	8.177RSMO

1. What does this program do?

The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, and an executive protection detail at the Governor's Mansion. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

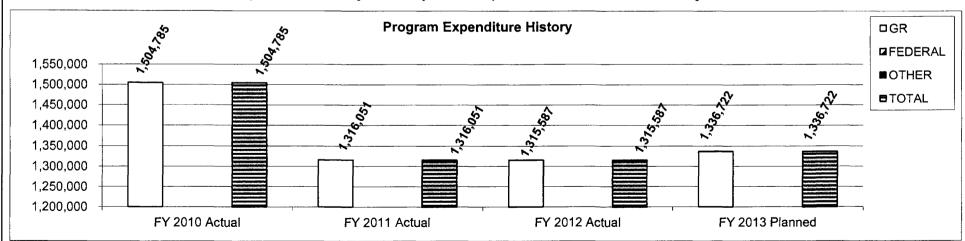
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) 8.177 RSMO
- 3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

NONE

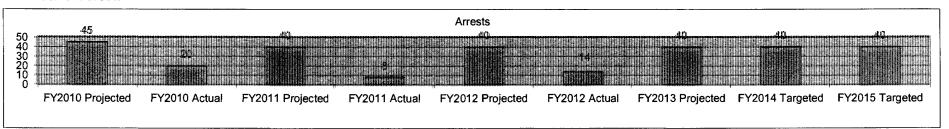
Department: Public Safety

Program Name: Capitol Police

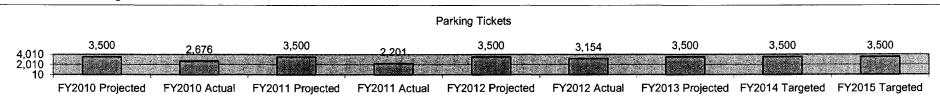
Program is found in the following core budget(s): 8.177RSMO

7a. Provide an effectiveness measure.

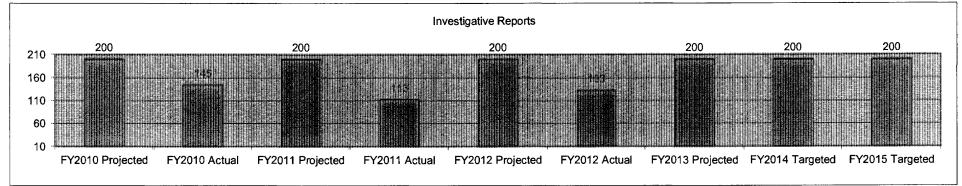
Number Of Arrests



Number Of Parking Tickets Issued



Number Of Investigative Reports

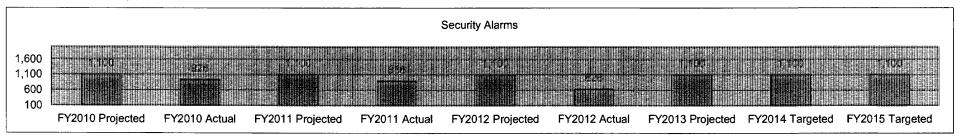


Department: Public Safety

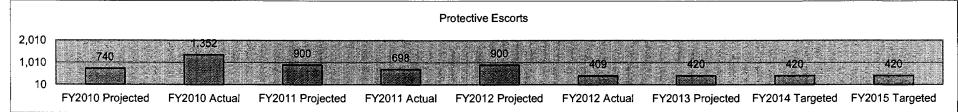
Program Name: Capitol Police

Program is found in the following core budget(s): 8.177RSMO

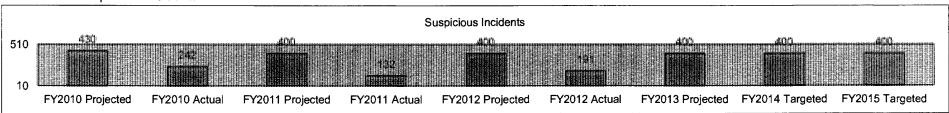
Number Of Security Alarms



Number of Protective Escorts



Number of Suspicious Incidents



7b. Provide an efficiency measure.

Capitol Police purchased an electronic parking ticket writing system to decrese cost and lessen employee demand time for ticket processing.

Capitol Police has acquired some law enforcement supplies and equipment by utilizing State Surplus Property and the

DOD 1033 Law Enforcement Support Office (LESO) through the DPS Directors Office.

Continue to purchase our gasoline in bulk to save cost.

Continue the use of the soft uniform that can be washed instead of dry cleaned.

Continue the purchase of used Mo State Highway Patrol vehilces and utilizing MSHP to provide repair and maintenance of radio and emergency equipment.

Department: Public Safety
Program Name: Capitol Police

Program is found in the following core budget(s): 8.177RSMO

7c.

Provide the number of clients/individuals served, if applicable.

220,000 annual visitors to the Capitol Complex - Approximately 18,000 state employees in Cole County

7d.

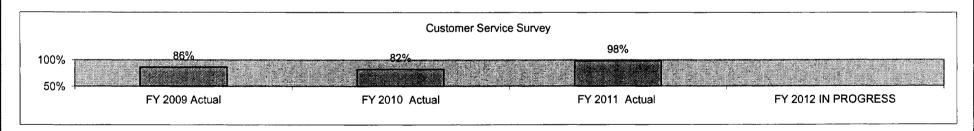
Provide a customer satisfaction measure, if available.

FY2009 Survey Results- 86% Excellent or Good

FY2010 Survey Results- 81% Excellent or Good

FY2011 Survey Results- 98% Excellent or Good

FY2012 Survey Results- In Process



OF 31

RANK: 14

epartment: Public Safety					Budget Unit 81405C					
Division: Capitol	Police)# 1812021						
Ji Name. Dispati	CH FIE Authority		L	1812021						
1. AMOUNT OF	REQUEST					,			· · · · · · · · · · · · · · · · · · ·	
	FY	2014 Budget	Request			FY 2014	4 Governor's	Recommen	dation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS -	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF _	0	0	0	0_	TRF	0	0	0	0	
Total =	0	0	0	0	Total =	0	0	0	0	
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	01	0	0	0	
	dgeted in House Bi	1 5 except for	certain fringes	budgeted	Note: Fringes	budgeted in	House Bill 5	except for cer	rtain	
directly to MoDO	Г, Highway Patrol, а	and Conservat	ion.		fringes budgete	ed directly to	MoDOT, Hig	ihway Patrol,	and	
Other Funds:					Other Funds:					
2. THIS REQUES	T CAN BE CATEG	ORIZED AS:						<u>.</u>		
1	New Legislation			New	Program		F	und Switch		
	Federal Mandate			Prog	ram Expansion		Cost to Continue			
	GR Pick-Up			Spac	e Request	Request Equipment Replacem			placement	
	Pay Plan		_	x Othe	r: FTE Authority					
	•									
	FUNDING NEEDE									

The addition of one (1) FTE would increase efficiency of dispatching calls and allow the Capitol East Gate officer to focus more attention on critical tasks specific to the Capitol East Gate. It would also help to reduce the number of CAD entry errors and increase accuracy in the dispatching of critical information to officers. Officers are now required to multitask between Dispatch duties and those of the Capitol East Gate. Capitol Police officers on some occasions, are required to cover the Dispatch Operator's off time, sick leave, and vacation time. MCP is requesting one (1) Dispatch Operator FTE authority.

RANK:	14	OF :	31

Department: Public Safety		Budget Unit 81405C	
Division: Capitol Police			
DI Name: Dispatch FTE Authority	DI# 1812021		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The addition of one (1) FTE authority would reduce the need for officers to cover the Capitol Police Dispatch Center and allow for more attention to be given to critical tasks. It would also help to reduce erroneous CAD entries and dispatch of critical information when officers are placed in multi-task situations at the Capitol East Gate. To cover our dispatcher's off time, sick leave, and vacation time.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

					Dept Req				
	Dept Req	Dept Req		Dept Req	OTHER	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	DOLLAR	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	S	FTE	DOLLARS	FTE	DOLLARS
100/0665 Communications Operator		1.0					0	1.0	
				_			0	0.0	
Total PS	0	1.0	0	0.0	0	0.0	0	1.0	0
							0		ł
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		이
Transfers									
Total TRF	0		0		0		0		이
								4.0	
Grand Total	0	1.0	0	0.0) 0	0.0	0	1.0	U

RANK: 14 OF 31

Department: Public Safety Budget Unit 81405C **Division: Capitol Police** DI Name: Dispatch FTE Authority DI# 1812021 Gov Rec Gov Rec Gov Rec Gov Rec OTHER Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec GR FED DOLLAR OTHER TOTAL TOTAL One-Time GR FED Budget Object Class/Job Class DOLLARS FTE **DOLLARS** FTE **DOLLARS** FTE S FTE **DOLLARS** 0.0 0 0.0 Total PS 0.0 0.0 0 0.0 0 0 0.0 0 Total EE 0 0 Program Distributions Total PSD 0 0 Transfers Total TRF 0 0 0 0 0 **Grand Total** 0.0 0.0 0.0 0 0.0 0 0 0

RANK: 14

OF 31

Department: Public Safety

Division: Capitol Police

Budget Unit 81405C

DI Name: Dispatch FTE Authority DI# 1812021

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

The addition of one (1) Dispatch FTE would increase the speed and accuracy of critical information sent to officers in the field. Officers stationed at the Capitol East Gate will no longer have to multi-task between dispatching and those duties specific to the Capitol East Gate during high demand hours.

The additional FTE would reduce the number of Computer Aided Dispatch (CAD) errors by having a trained Dispatch Operator entering call information. They will handle all calls during afterhours demand time when the legislature is in session.

6b. Provide an efficiency measure.

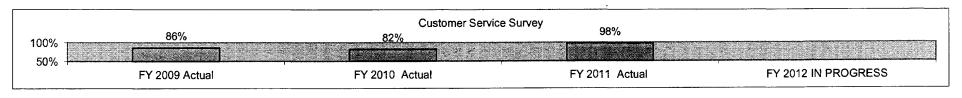
Officers stationed at the Capitol East Gate are tasked with policing the ingress and egress of people and vehicles entering the Capitol Basement. Due to current dispatch staffing levels, the East Gate Officer has been tasked with additional duties during peak and non-peak hours during the Legislative Session.

Officer's manning the Capitol East Gate are now tasked with handling emergency and non-emergency calls, monitoring of critical building alarm systems, and providing assistance to officers in the field. The addition of one Dispatch FTE would alleviate multi-tasking and have the officer focus on the task of providing security for the State Capitol Building.

6c. Provide the number of clients/individuals served, if applicable.

220,000 annual visitors to the Capitol Complex - Approximately 18,000 state employees in Cole County

6d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM RANK: 14

OF <u>31</u>

Department: Public Safety		Budget Unit 81405C
Division: Capitol Police		
DI Name: Dispatch FTE Authority	DI# 1812021	
7. STRATEGIES TO ACHIEVE THE PERFORM	ANCE MEASUREMENT TARGET	rs:
}		ks at the Capitol East Gate. The addition of one (1) FTE would also increase
efficiency of MCP Dispatch Center by reducing the	he number of Computer Aided Dis	spatch (CAD) errors, and decrease emergency and non-emergency call wait times.

MISSOURI DEPARTMENT OF PUB	LIC SAFET	Y					DECISION ITE	M DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
Dispatch FTE Authority - 1812021								
CAPITOL POLICE COMMUNS OPER	0	0.00	0	0.00	0	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	1.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00